



FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

DEMANDS FOR GRANTS

Authorized Current Expenditure
For July-October 2023
Vol-III (Part A)

For more information and feedback:



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**DEMANDS FOR GRANTS
AUTHORIZED CURRENT
EXPENDITURE
FOR JULY – OCTOBER 2023**

VOL-III (PART-A)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	AURHORIZED EXPENDITURE (JULY - OCT) 2023		
		SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	624,558,000	199,537,000	824,095,000
2	GENERAL ADMINISTRATION	1,243,439,000	955,013,000	2,198,452,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	619,504,000	857,229,000	1,476,733,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	321,415,000	72,303,000	393,718,000
5	INFORMATION TECHNOLOGY	44,974,000	386,884,000	431,858,000
6	REVENUE & ESTATE	396,342,000	171,042,000	567,384,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	421,625,000	136,058,000	557,683,000
8	HOME & TRIBAL AFFAIRS	604,623,000	152,988,000	757,611,000
9	JAILS & CONVICTS SETTLEMENT	1,059,799,000	498,625,000	1,558,424,000
10	POLICE	24,984,876,000	3,575,118,000	28,559,994,000
11	ADMIISTRATION OF JUSTICE	3,543,038,000	665,565,000	4,208,603,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	6,986,168,000	2,533,773,000	9,519,941,000
13	HEALTH	29,633,793,000	28,630,082,000	58,263,875,000
14	COMMUNICATION & WORKS	1,526,258,000	182,210,000	1,708,468,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	-	1,592,500,000	1,592,500,000
16	PUBLIC HEALTH ENGINEERING	2,014,947,000	1,795,088,000	3,810,035,000
17	LOCAL GOVERNMENT *	87,126,000	3,404,878,000	3,492,004,000
18	AGRICULTURE	1,007,744,000	802,687,000	1,810,431,000
19	ANIMAL HUSBANDRY	650,648,000	533,696,000	1,184,344,000
20	CO-OPERATION	14,879,000	5,496,000	20,375,000
21	ENVIRONMENT & FORESTRY	1,447,548,000	183,660,000	1,631,208,000
22	FORESTRY (WILDLIFE)	340,634,000	162,111,000	502,745,000
23	FISHERIES	91,501,000	29,725,000	121,226,000
24	IRRIGATION	1,652,604,000	922,341,000	2,574,945,000
25	INDUSTRIES	193,448,000	134,030,000	327,478,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	283,693,000	354,429,000	638,122,000
27	STATIONERY AND PRINTING	47,320,000	59,123,000	106,443,000
28	POPULATION WELFARE	117,311,000	146,445,000	263,756,000
29	TECHNICAL EDUCATION AND MANPOWER	733,483,000	263,412,000	996,895,000
30	LABOUR	154,657,000	78,674,000	233,331,000
31	INFORMATION & PUBLIC RELATIONS	120,570,000	218,269,000	338,839,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	395,752,000	652,089,000	1,047,841,000
33	ZAKAT & USHER	106,679,000	26,142,000	132,821,000
34	PENSION	-	42,000,000,000	42,000,000,000
35	SUBSIDIES	-	3,433,333,000	3,433,333,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	AURHORIZED EXPENDITURE (JULY - OCT) 2023		
		SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	-	1,000,000,000	1,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	20,766,000	981,887,000	1,002,653,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	157,379,000	100,481,000	257,860,000
39	TEHSIL GOVERNMENT NON SALARY	-	9,809,128,000	9,809,128,000
40	GRANT TO LOCAL COUNCILS	-	2,974,312,000	2,974,312,000
41	HOUSING	22,171,000	38,747,000	60,918,000
42	TEHSIL GOVERNMENT SALARY	77,765,000,000	-	77,765,000,000
43	INTER PROVINCIAL COORDINATION	25,010,000	4,975,000	29,985,000
44	ENERGY AND POWER	66,898,000	27,805,000	94,703,000
45	TRANSPORT & MASS TRANSIT	137,306,000	1,218,221,000	1,355,527,000
46	ELEMENTARY & SECONDARY EDUCATION	910,151,000	3,637,069,000	4,547,220,000
47	RELIEF REHABILITATION AND SETTLEMENT	1,600,633,000	1,133,405,000	2,734,038,000
62	COVID-19 CONTINGENCIES	-	333,334,000	333,334,000
63	INSAF FOOD CARD	-	-	-
64	VIABILITY GAP FUND	-	1,666,667,000	1,666,667,000
66	TOURISM & CULTURE DEPARTMENT	133,880,000	214,913,000	348,793,000
--	DEBT SERVICING (INTEREST PAYMENT)	-	9,433,333,000	9,433,333,000
TOTAL (REVENUE BUDGET)		162,310,150,000	128,388,832,000	290,698,982,000
CAPITAL EXPENDITURE				
48	LOANS AND ADVANCES	-	100,000,000	100,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	-	18,700,000,000	18,700,000,000
TOTAL (Capital Budget)		-	18,800,000,000	18,800,000,000
GRAND TOTAL (Revenue + Capital)		162,310,150,000	147,188,832,000	309,498,982,000
NEWLY MERGED AREAS (NMAs)				
61	PROVINCIAL	18,120,829,000	6,072,423,000	24,193,252,000
61	DISTRICT	12,522,333,000	3,285,540,000	15,807,873,000
61	GRANT TO LOCAL COUNCILS	-	476,667,000	476,667,000
67	STATE TRADING IN FOOD GRAINS AND SUGAR	24,355,000	40,592,000	64,947,000
TOTAL NMAs		30,667,517,000	9,875,222,000	40,542,739,000
GRAND TOTAL (Provincial + NMAs)		192,977,667,000	157,064,054,000	350,041,721,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)				
49	STATE TRADING IN FOOD GRAINS AND SUGAR	273,947,000	36,272,572,000	36,546,519,000
TOTAL Capital Budget (Account-II)		273,947,000	36,272,572,000	36,546,519,000

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

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	713	1,828,160,000	1,880,076,000	624,545,000	199,550,000	824,095,000
TOTAL	713	1,828,160,000	1,880,076,000	624,545,000	199,550,000	824,095,000

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

Charged:	Rs 679,668,000
Voted:	144,427,000
Total:	824,095,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS	430,105,000	247,693,000	144,427,000
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	1,398,055,000	1,632,383,000	679,668,000
TOTAL		1,828,160,000	1,880,076,000	824,095,000

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
PR4984	Lump Sum Allocation (Charged)	150,001,000	35,000,000	170,448,000
PR5852	Lump Sum Allocation	50,001,000	15,000,000	25,001,000
PR4001	Provincial Assembly (Charged)	1,248,054,000	1,597,383,000	509,220,000
PR4002	Provincial Assembly	380,104,000	232,693,000	119,426,000
TOTAL		1,828,160,000	1,880,076,000	824,095,000

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,279,254,000</u>	<u>1,482,007,000</u>	<u>624,545,000</u>
A011	PAY	<u>433,726,000</u>	<u>461,984,000</u>	<u>185,990,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>317,328,000</u>	<u>314,787,000</u>	<u>131,682,000</u>
A01101	Basic Pay Of Officer	181,703,000	226,230,000	86,473,000
A01102	Personal pay	1,914,000	2,302,000	638,000
A01103	Special Pay	296,000	490,000	99,000
A01106	Pay of contract officer	133,415,000	85,765,000	44,472,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>116,398,000</u>	<u>147,197,000</u>	<u>54,308,000</u>
A01151	Basic Pay Other Staff	116,180,000	146,920,000	54,175,000
A01152	Personal pay	218,000	277,000	133,000
A012	ALLOWANCES	<u>845,528,000</u>	<u>1,020,023,000</u>	<u>438,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>554,222,000</u>	<u>591,104,000</u>	<u>330,752,000</u>
A01201	Senior Post Allowance	100,000	173,000	67,000
A01202	House Rent Allowance	91,747,000	86,040,000	38,313,000
A01203	Conveyance Allowance	26,956,000	26,398,000	12,672,000
A01204	Sumptuary Allowance	15,551,000	9,551,000	5,164,000
A01207	Washing Allowance	3,250,000	3,500,000	1,649,000
A01208	Dress Allowance	3,222,000	3,500,000	1,649,000
A0120D	Integrated Allowance	1,924,000	2,170,000	833,000
A0120E	Housing Subsidy Allowance	2,934,000	2,250,000	866,000
A0120N	Special allowances @ 30% of basic pay for Secretar	21,888,000	14,788,000	7,296,000
A01212	Telecommunication allowance	14,812,000	9,112,000	4,937,000
A01216	Qualification Allowance	1,000		1,000
A01217	Medical Allowance	26,713,000	23,735,000	12,850,000
A0121L	Legislative Allowance	44,624,000	79,880,000	26,627,000
A0121T	Adhoc Relief Allowance 2013	4,200,000	4,100,000	1,333,000
A01224	Entertainment Allowance	130,000	180,000	83,000
A01226	Computer Allowance	230,000	303,000	100,000
A01228	Orderly Allowance	1,054,000	1,614,000	538,000
A0122C	Adhoc Relief Allowance - 2015	2,843,000	2,700,000	933,000
A0122M	Adhoc Releif Allowance 2016	15,485,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	144,000	220,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017	24,096,000	2,000	
A01236	Deputation Allowance	236,000	54,000	67,000

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01238	Charge allowance	96,000	96,000	32,000
A01239	Special allowance	22,904,000	715,000	120,000
A0123G	Ad-hoc Relief Allowance-2018	36,169,000	6,929,000	
A0123P	Ad-hoc Relief Allowance 2019	16,428,000	5,000	
A0123V	Secretariat Performance Allowance	114,224,000	190,000,000	65,000,000
A01241	Utility allowance for electricity	8,022,000	5,392,000	2,618,000
A0124F	Adhoc Relief Allowance-2021	34,150,000	6,883,000	
A0124G	IT Professional Allowance	1,713,000		
A0124H	Special Allowance-2021	2,144,000	25,060,000	13,333,000
A0124L	Weather Allowance	200,000	1,200,000	366,000
A0124N	Disparity Reduction Allowance 2022- 15%		35,195,000	11,732,000
A0124R	Adhoc Relief Allowance 2022		37,402,000	12,467,000
A01250	Incentive Allowance	325,000	369,000	133,000
A01264	Technical Allowance	100,000	2,661,000	50,000
A01270	Other	15,607,000	8,926,000	108,850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>291,306,000</u>	<u>428,919,000</u>	<u>107,803,000</u>
A01271	Overtime Allowance	78,186,000	72,350,000	29,395,000
A01273	Honoraria	1,000	125,349,000	1,000
A01274	Medical Charges	14,400,000	10,400,000	4,800,000
A01278	Leave Salary	1,220,000	1,220,000	407,000
A01282	Session Allowance	197,499,000	219,600,000	73,200,000
A03	TOTAL OPERATING EXPENSES	<u>466,604,000</u>	<u>306,186,000</u>	<u>185,274,000</u>
A032	COMMUNICATIONS	<u>9,000,000</u>	<u>6,500,000</u>	<u>2,501,000</u>
A03201	Postage and Telegraph	150,000	150,000	50,000
A03202	Telephone and Trunk Call	5,000,000	2,500,000	1,167,000
A03204	Electronic Communication	2,850,000	2,850,000	950,000
A03205	Courier and pilot service	500,000	500,000	167,000
A03270	Others	500,000	500,000	167,000
A033	UTILITIES	<u>75,100,000</u>	<u>93,001,000</u>	<u>28,334,000</u>
A03301	Gas	15,000,000	13,000,000	5,000,000
A03303	Electricity	60,000,000	80,000,000	23,333,000
A03304	Hot and Cold Weather Charges	100,000	1,000	1,000
A036	MOTOR VEHICLES	<u>800,000</u>	<u>2,600,000</u>	<u>200,000</u>

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03603	Registration	800,000	2,600,000	200,000
A038	TRAVEL & TRANSPORTATION	<u>120,101,000</u>	<u>96,602,000</u>	<u>41,868,000</u>
A03802	Training - international	5,000,000	1,000	1,667,000
A03805	Travelling Allowance	13,500,000	20,000,000	5,000,000
A03806	Transportation of Goods	200,000	200,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,000,000	33,000,000	7,333,000
A03808	Conveyance Charges	200,000	200,000	67,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000
A03810	Tour Exp Stat Convaince & M-Cars	700,000	700,000	233,000
A03825	Travelling allowance	82,500,000	42,500,000	27,500,000
A039	GENERAL	<u>261,603,000</u>	<u>107,483,000</u>	<u>112,371,000</u>
A03901	Stationery	9,000,000	12,000,000	4,000,000
A03902	Printing and Publication	6,500,000	6,500,000	2,167,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000,000	1,000	167,000
A03905	Newspapers Periodicals and Books	2,000,000	2,000,000	667,000
A03906	Uniforms and Protective Clothing	1,000,000	1,000,000	333,000
A03907	Advertising & Publicity	1,500,000	1,500,000	500,000
A03913	Contribution & subscription	2,500,000	2,500,000	833,000
A03917	Law Charges	3,000	3,000	2,000
A03918	Exhibitions Fairs and Other National Celebrations	800,000	800,000	267,000
A03919	Payments to Other for Service Rendered	20,000,000	20,000,000	6,667,000
A03936	Foreign/Inland Training Course Fee	7,000,000	1,000	1,667,000
A03942	Cost of Other Stores	800,000	178,000	267,000
A03970	Others	209,500,000	61,000,000	94,834,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,001,000</u>	<u>21,581,000</u>	<u>3,168,000</u>
A041	PENSION	<u>6,001,000</u>	<u>21,581,000</u>	<u>3,168,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04114	Superannuation Encashment of L.P.R	6,000,000	21,581,000	3,167,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,801,000</u>	<u>1,802,000</u>	<u>1,934,000</u>
A052	GRANTS-DOMESTIC	<u>5,801,000</u>	<u>1,802,000</u>	<u>1,934,000</u>
A05214	Discretionary Grant	1,800,000	1,800,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000,000	1,000	1,333,000
A05270	To Others	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>12,000,000</u>	<u>12,000,000</u>	<u>4,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>12,000,000</u>	<u>12,000,000</u>	<u>4,000,000</u>
A06301	Entertainments & Gifts	12,000,000	12,000,000	4,000,000
A09	TOTAL PHYSICAL ASSETS	<u>42,000,000</u>	<u>40,000,000</u>	<u>5,000</u>
A092	COMPUTER EQUIPMENT	<u>9,000,000</u>	<u>12,000,000</u>	<u>2,000</u>
A09201	Hardware	5,000,000	10,000,000	1,000
A09202	Software	4,000,000	2,000,000	1,000
A095	PURCHASE OF TRANSPORT	<u>20,000,000</u>	<u>15,000,000</u>	<u>1,000</u>
A09501	Transport	20,000,000	15,000,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,000,000</u>	<u>7,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery	8,000,000	7,000,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,000,000</u>	<u>6,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	5,000,000	6,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>16,500,000</u>	<u>16,500,000</u>	<u>5,169,000</u>
A130	TRANSPORT	<u>9,000,000</u>	<u>8,000,000</u>	<u>2,667,000</u>
A13001	Transport	9,000,000	8,000,000	2,667,000

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A131	MACHINERY AND EQUIPMENT	<u>2,500,000</u>	<u>3,500,000</u>	<u>833,000</u>
A13101	Machinery and Equipment	2,500,000	3,500,000	833,000
A132	FURNITURE AND FIXTURE	<u>2,500,000</u>	<u>2,500,000</u>	<u>836,000</u>
A13201	Furniture and Fixture	2,500,000	2,500,000	836,000
A137	COMPUTER EQUIPMENT	<u>2,500,000</u>	<u>2,500,000</u>	<u>833,000</u>
A13701	Hardware	2,500,000	2,500,000	833,000
NET TOTAL		1,828,160,000	1,880,076,000	824,095,000

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	201			201	12,170,000
04	66			66	6,819,000
05	3			3	363,000
06	11			11	867,000
07	3			3	528,000
08	1			1	130,000
09	28			28	2,999,000
10	2			2	386,000
11	58			58	12,171,000
12	19			19	3,712,000
14	81			81	13,258,000
15	4			4	772,000
16	87			87	15,836,000
17	65			65	17,006,000
18	49			49	33,833,000
19	24			24	10,576,000
20	6			6	4,180,000
21	2			2	1,996,000
22	1			1	1,096,000
(Special)	2			2	1,950,000
TOTAL	713			713	140,648,000

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			<u>1,000</u>		<u>103,781,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>103,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>103,781,000</u>
A01270	Other			<u>1,000</u>		<u>103,781,000</u>
086	L.S. for Pay increase			1,000		103,781,000
A03	TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>35,000,000</u>	<u>66,667,000</u>
A039	TOTAL GENERAL			<u>150,000,000</u>	<u>35,000,000</u>	<u>66,667,000</u>
A03970	Others			<u>150,000,000</u>	<u>35,000,000</u>	<u>66,667,000</u>
037	L.S. at the disposal of F.D.			150,000,000	35,000,000	66,667,000
Lump Sum Allocation (Charged)				150,001,000	35,000,000	170,448,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
086	L.S. for Pay increase			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>15,000,000</u>	<u>25,000,000</u>
A039	TOTAL GENERAL			<u>50,000,000</u>	<u>15,000,000</u>	<u>25,000,000</u>
A03970	Others			<u>50,000,000</u>	<u>15,000,000</u>	<u>25,000,000</u>
037	L.S. at the disposal of F.D.			50,000,000	15,000,000	25,000,000
Lump Sum Allocation				50,001,000	15,000,000	25,001,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>981,650,000</u>	<u>1,291,816,000</u>	<u>428,838,000</u>
A011	TOTAL PAY		<u>709</u>	<u>713</u>	<u>305,101,000</u>	<u>383,229,000</u>	<u>143,115,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>232</u>	<u>236</u>	<u>188,703,000</u>	<u>236,032,000</u>	<u>88,807,000</u>
A01101	Total Basic Pay Of Officer		<u>232</u>	<u>236</u>	<u>181,703,000</u>	<u>226,100,000</u>	<u>86,473,000</u>
SP01	Speaker	(Special)	1	1	2,170,000		959,000
SP02	Deputy Speaker	(Special)	1	1	2,243,000		991,000
S014	Secretary	(BPS-22)	1	1	2,482,000		1,096,000
S247	Special Secretary	(BPS-21)	1	1	2,259,000		998,000
S420	Senior Additional Secretary	(BPS-21)	1	1	2,259,000		998,000
A018	Additional Secretary	(BPS-20)	4	4	6,308,000		2,786,000
D427	Director (Finance and Accounts)	(BPS-20)	1	1	1,577,000		697,000
D845	Director Editing and Publication	(BPS-20)	1	1	1,577,000		697,000
A910	Additional Director - IT	(BPS-19)	1	1	929,000		410,000
A911	Additional Director (Finance & Accounts)	(BPS-19)	1	1	929,000		410,000
D052	Deputy Secretary	(BPS-19)	12	12	11,144,000		5,656,000
D475	Director (I.T) / Spl. Secretary.	(BPS-19)	1	1	929,000		410,000
D846	Director Coordination and Protocol	(BPS-19)	1	1	929,000		410,000
D847	Director Lib: & Research	(BPS-19)	1	1	929,000		410,000
D848	Director Public Relation & Media	(BPS-19)	1	1	929,000		410,000
D849	Director Reporting	(BPS-19)	1	1	929,000		410,000
D857	Director Interpretation	(BPS-19)	1	1	929,000		410,000
L025	Law Officer	(BPS-19)	1	1	929,000		410,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
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					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)						
L151	Legal Advisor	(BPS-19)	1	1	929,000		410,000
S019	Secretary To Speaker	(BPS-19)	1	1	929,000		410,000
S238	Sergeant At Arms	(BPS-19)	1	1	929,000		410,000
A141	Assistant Secretary	(BPS-18)	15	15	22,245,000		10,493,000
A912	Additional Sergeant at Arms	(BPS-18)	2	2	2,966,000		1,310,000
D401	Deputy Director - IT	(BPS-18)	4	4	5,932,000		2,621,000
D429	Deputy Director (Finance & Accounts)	(BPS-18)	1	1	1,483,000		655,000
D850	Deputy Director Coordination & Protocol	(BPS-18)	1	1	1,483,000		655,000
D851	Deputy Director Editing and Publication	(BPS-18)	2	2	2,966,000		1,310,000
D852	Deputy Director Public Relation & Media	(BPS-18)	3	3	4,449,000		2,299,000
D853	Deputy Director Reporting	(BPS-18)	9	9	13,347,000		5,896,000
E037	Estate Officer	(BPS-18)	1	1	1,483,000		655,000
P291	Protocol Officer to Dy.Speaker	(BPS-18)	1	1	1,483,000		655,000
P426	Protocol Officer to Leader of Opposition	(BPS-18)	1	1	1,483,000		655,000
S060	Senior Research Officer	(BPS-18)	2	2	2,966,000		1,310,000
S533	Senior Private Secretary	(BPS-18)	7	7	10,381,000		5,319,000
A007	Accounts Officer	(BPS-17)	2	2	1,045,000		462,000
A103	Assistant Estate Officer	(BPS-17)	1	1	523,000		231,000
A513	Assistant Director (IT)	(BPS-17)	4	4	2,090,000		923,000
A913	Assistant Director Coordination & Protocol	(BPS-17)	3	3	1,568,000		693,000
A914	Assistant Director Editing and Publication	(BPS-17)	5	5	2,613,000		1,488,000
A915	Assistant Director Electrical	(BPS-17)	1	1	523,000		231,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
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011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
A916	Assistant Director ProceedingS	(BPS-17)	1	1	523,000		231,000
A917	Assistant Director Public Relation & Media	(BPS-17)	4	4	2,090,000		923,000
A918	Assistant Director Reporting	(BPS-17)	8	8	4,180,000		2,646,000
C350	Chamber Officer	(BPS-17)	1	1	523,000		231,000
D854	Deputy Sergeant at Arms	(BPS-17)	2	2	1,045,000		462,000
E137	Engineer Sound System	(BPS-17)	1	1	523,000		231,000
H070	Head Translator	(BPS-17)	1	1	523,000		231,000
H278	HVAC Assistant Engineer	(BPS-17)	1	1	523,000		231,000
I093	Interpreter Cum Translator	(BPS-17)	1	1	523,000		231,000
L032	Liaision Officer	(BPS-17)	1	1	523,000		231,000
L033	Librarian	(BPS-17)	1	1	523,000		231,000
P075	Private Secretary	(BPS-17)	8	8	4,180,000		2,580,000
R032	Research Officer	(BPS-17)	2	3	1,045,000		726,000
S166	Superintendent	(BPS-17)	14	14	7,315,000		3,331,000
S385	Sub Engineer Sound System	(BPS-17)	1	1	523,000		231,000
T041	Transport Officer	(BPS-17)	1	1	523,000		231,000
A057	Assistant	(BPS-16)	30	30	11,578,000		5,981,000
A060	Assistant Accounts Officer	(BPS-16)	2	2	772,000		341,000
A138	Assistant Research Officer	(BPS-16)	2	2	772,000		341,000
A185	Assistant Librarian	(BPS-16)	2	2	772,000		341,000
A919	Assistant Coordination and Protocol Officer	(BPS-16)	5	6	1,930,000		853,000
A920	Assistant cum Cashier	(BPS-16)	1	1	386,000		170,000
A921	Assistant Liaision Officer	(BPS-16)	1	1	386,000		170,000
A922	Assistant Media Officer	(BPS-16)	1	1	386,000		170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
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0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
A923	Assistant Sergeant at Arms	(BPS-16)	2	2	772,000		341,000
A924	Assistant Transport Officer	(BPS-16)	1	1	386,000		170,000
C011	Care Taker	(BPS-16)	1	1	386,000		170,000
C082	Computer Operator	(BPS-16)	7	7	2,702,000		1,194,000
D855	Deputy Public Relation Officer to Mr. Speaker	(BPS-16)	1	1	386,000		170,000
D864	Deputy Public Relation Officer	(BPS-16)		2			341,000
H110	HVAC Supervisor	(BPS-16)	1	1	386,000		170,000
I002	Imam Masjid	(BPS-16)	1	1	386,000		170,000
J044	Junior Urdu Reporter	(BPS-16)	3	3	1,158,000		512,000
P021	Personal Assistant	(BPS-16)	4	4	1,544,000		749,000
P243	Plantation Officer	(BPS-16)	1	1	386,000		170,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	2,316,000		1,203,000
S130	Store Supervisor	(BPS-16)	1	1	386,000		170,000
S206	Supervisor Printing	(BPS-16)	1	1	386,000		170,000
S716	Supervisor Electrical	(BPS-16)	1	1	386,000		170,000
S717	Supervisor General Admn	(BPS-16)	1	1	386,000		170,000
S718	Supervisor Interpreting Control System	(BPS-16)	1	1	386,000		170,000
S719	Supervisor Public Adress System Operator	(BPS-16)	1	1	386,000		170,000
S720	Supervisor Security Control System	(BPS-16)	1	1	386,000		170,000
S721	Supervisor Telephone Exchange	(BPS-16)	1	1	386,000		170,000
T040	Translators	(BPS-16)	4	4	1,544,000		749,000
A01102	Personal pay				1,914,000	2,302,000	638,000
A01103	Special Pay				296,000	490,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
A01106	Total Pay of contract officer				<u>4,790,000</u>	<u>7,140,000</u>	<u>1,597,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>477</u>	<u>477</u>	<u>116,398,000</u>	<u>147,197,000</u>	<u>54,308,000</u>
A01151	Total Basic Pay Other Staff		<u>477</u>	<u>477</u>	<u>116,180,000</u>	<u>146,920,000</u>	<u>54,175,000</u>
A505	Assistant Chamber Officer	(BPS-15)	1	1	414,000		193,000
C256	Chief Proof Reader	(BPS-15)	1	1	414,000		193,000
G001	Garage Superintendent	(BPS-15)	1	1	414,000		193,000
N045	Naib Imam	(BPS-15)	1	1	414,000		193,000
A004	Accounts Assistant	(BPS-14)	4	4	1,404,000		655,000
A925	Assistant Garage Suprintendent	(BPS-14)	1	1	351,000		164,000
A926	Assistant Supervisor Electrical	(BPS-14)	4	4	1,404,000		655,000
B093	Book Keeper	(BPS-14)	1	1	351,000		164,000
J024	Junior Scale Stenographer	(BPS-14)	23	23	8,073,000		3,764,000
P334	Protocol Assistant	(BPS-14)	1	1	351,000		164,000
P458	Plantation Assistant	(BPS-14)	1	1	351,000		164,000
P459	Public Address System Operator	(BPS-14)	2	2	702,000		327,000
R349	Research Assistant	(BPS-14)	5	5	1,755,000		818,000
S035	Senior Clerk	(BPS-14)	14	14	4,914,000		2,291,000
S722	Senior Security Assistant	(BPS-14)	13	13	4,563,000		2,128,000
S723	Senior Social Media Assistant	(BPS-14)	1	1	351,000		164,000
S724	Senior Telephone Operator	(BPS-14)	8	8	2,808,000		1,309,000
V032	Video Cameraman	(BPS-14)	2	2	702,000		327,000
V058	Vehicle Assistant	(BPS-14)	1	1	351,000		164,000
A266	Assistant Supervisor Printing	(BPS-12)	2	2	838,000		391,000

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0111	EXECUTIVE AND LEGISLATIVE ORGANS							
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS							
PR4001	Provincial Assembly (Charged)							
A927	Assistant Video Cameraman	(BPS-12)	1	1	419,000			195,000
H108	Hvac Operator	(BPS-12)	4	4	1,676,000			782,000
S725	Security Assistant	(BPS-12)	10	10	4,190,000			1,954,000
S726	Social Media Assistant	(BPS-12)	1	1	419,000			195,000
T073	Telephone Technician	(BPS-12)	1	1	419,000			195,000
J013	Junior Clerk	(BPS-11)	45	45	20,250,000			9,443,000
S300	Senior Proof Reader	(BPS-11)	1	1	450,000			210,000
T019	Telephone Operator	(BPS-11)	2	2	900,000			420,000
U005	Urdu Typist	(BPS-11)	10	10	4,500,000			2,098,000
S727	Supervisor-Cum-Senior Driver	(BPS-10)	2	2	828,000			386,000
E019	Electrician	(BPS-09)	4	4	919,000			428,000
J166	Junior Security Assistant	(BPS-09)	21	21	4,825,000			2,250,000
P090	Proof Reader	(BPS-09)	2	2	460,000			214,000
S386	SIS Technician	(BPS-09)	1	1	230,000			107,000
S728	Senior Staff Car Driver	(BPS-08)	1	1	280,000			130,000
H101	Head Farash	(BPS-07)	1	1	378,000			176,000
J167	junior video cameraman	(BPS-07)	1	1	378,000			176,000
M184	Micro Phone Attendant	(BPS-07)	1	1	378,000			176,000
S729	Staff Car Driver	(BPS-06)	11	11	1,859,000			867,000
C348	Senior Cook	(BPS-05)	1	1	260,000			121,000
H018	Head Cook	(BPS-05)	1	1	260,000			121,000
H042	Head Waiter	(BPS-05)	1	1	260,000			121,000
A705	Assistant Security Gaurd	(BPS-04)	1	1	222,000			104,000
D006	Daftari	(BPS-04)	9	9	1,993,000			929,000
D112	Driver	(BPS-04)	38	38	8,414,000			3,924,000
D136	Dispatch Rider	(BPS-04)	1	1	222,000			104,000
H010	Head Chowkidar	(BPS-04)	1	1	222,000			104,000

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011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
H028	Head Mali	(BPS-04)	1	1	222,000		104,000
H280	Head Sanatory Attendance	(BPS-04)	1	1	222,000		104,000
L037	Lift Operator	(BPS-04)	3	3	665,000		310,000
P279	Photostate Machine Operator	(BPS-04)	4	4	886,000		413,000
Q004	Qasid	(BPS-04)	3	3	665,000		310,000
T019	Telephone Operator	(BPS-04)	4	4	886,000		413,000
A171	Aya	(BPS-03)	1	1	130,000		61,000
C057	Chowkidar	(BPS-03)	10	10	1,299,000		605,000
C095	Cook	(BPS-03)	3	3	390,000		182,000
D856	Dispatch Rider-cum-Naib Qasid	(BPS-03)	1	1	130,000		61,000
F001	Farash	(BPS-03)	17	17	2,207,000		1,029,000
K008	Khadim	(BPS-03)	2	2	260,000		121,000
M010	Mali	(BPS-03)	26	26	3,376,000		1,574,000
N005	Naib Qasid	(BPS-03)	102	102	13,242,000		6,175,000
S681	Sanitary Attendant	(BPS-03)	27	27	3,506,000		1,635,000
V032	Video Cameraman	(BPS-03)	1	1	130,000		61,000
W001	Waiter	(BPS-03)	11	11	1,428,000		666,000
A01152	Personal pay				218,000	277,000	133,000
A012	TOTAL ALLOWANCES				676,549,000	908,587,000	285,723,000
A012-1	TOTAL REGULAR ALLOWANCES				393,643,000	484,068,000	180,720,000
A01201	Senior Post Allowance				100,000	173,000	67,000
A01202	House Rent Allowance				46,807,000	51,100,000	23,333,000
A01203	Conveyance Allowance				20,656,000	22,400,000	10,572,000
A01204	Sumptuary Allowance				360,000	360,000	100,000
A01207	Washing Allowance				3,250,000	3,500,000	1,649,000
A01208	Dress Allowance				3,222,000	3,500,000	1,649,000
A0120D	Integrated Allowance				1,924,000	2,170,000	833,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A0120E	Housing Subsidy Allowance			2,934,000	2,250,000	866,000
A01216	Qualification Allowance			1,000		1,000
A01217	Medical Allowance			13,378,000	15,400,000	8,405,000
A0121L	Legislative Allowance			44,624,000	79,880,000	26,627,000
A0121T	Adhoc Relief Allowance 2013			4,200,000	4,100,000	1,333,000
A01224	Entertainment Allowance			130,000	180,000	83,000
A01226	Computer Allowance			230,000	303,000	100,000
A01228	Orderly Allowance			1,054,000	1,614,000	538,000
A0122C	Adhoc Relief Allowance - 2015			2,843,000	2,700,000	933,000
A0122M	Adhoc Relief Allowance 2016			15,485,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			144,000	220,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017			24,078,000	2,000	
A01236	Deputation Allowance			236,000	54,000	67,000
A01238	Charge allowance			96,000	96,000	32,000
A01239	Special allowance			<u>22,904,000</u>	<u>715,000</u>	<u>120,000</u>
001	Special Allowance			22,904,000	715,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			24,199,000	359,000	
A0123P	Ad-hoc Relief Allowance 2019			16,426,000	5,000	
A0123V	Secretariat Performance Allowance			114,224,000	190,000,000	65,000,000
A01241	Utility allowance for electricity			850,000	720,000	227,000
A0124F	Adhoc Relief Allowance-2021			24,106,000	339,000	
A0124G	IT Professional Allowance			1,713,000		
A0124H	Special Allowance-2021			2,144,000	25,060,000	13,333,000
A0124L	Weather Allowance			100,000	1,200,000	333,000
A0124N	Disparity Reduction Allowance 2022- 15%				35,090,000	11,697,000
A0124R	Adhoc Relief Allowance 2022				37,300,000	12,433,000
A01250	Incentive Allowance			<u>325,000</u>	<u>369,000</u>	<u>133,000</u>
001	Incentive Allowance			325,000	369,000	133,000
A01264	Technical Allowance			100,000	2,661,000	50,000
A01270	Other			<u>800,000</u>	<u>247,000</u>	<u>133,000</u>
001	Others			800,000	247,000	133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>282,906,000</u>	<u>424,519,000</u>	<u>105,003,000</u>
A01271	Overtime Allowance			78,186,000	72,350,000	29,395,000
A01273	Honoraria			<u>1,000</u>	<u>125,349,000</u>	<u>1,000</u>

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Honoraria			1,000	125,349,000	1,000
A01274	Medical Charges			<u>6,000,000</u>	<u>6,000,000</u>	<u>2,000,000</u>
001	Medical Charges			6,000,000	6,000,000	2,000,000
A01278	Leave Salary			<u>1,220,000</u>	<u>1,220,000</u>	<u>407,000</u>
001	Leave Salary			1,220,000	1,220,000	407,000
A01282	Session Allowance			197,499,000	219,600,000	73,200,000
A03	TOTAL OPERATING EXPENSES			<u>184,102,000</u>	<u>213,684,000</u>	<u>66,106,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000,000</u>	<u>6,500,000</u>	<u>2,501,000</u>
A03201	Postage and Telegraph			150,000	150,000	50,000
A03202	Telephone and Trunk Call			5,000,000	2,500,000	1,167,000
A03204	Electronic Communication			<u>2,850,000</u>	<u>2,850,000</u>	<u>950,000</u>
001	Electronic Communication			2,850,000	2,850,000	950,000
A03205	Courier and pilot service			500,000	500,000	167,000
A03270	Others			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Mobile Connectivity			500,000	500,000	167,000
A033	TOTAL UTILITIES			<u>75,100,000</u>	<u>93,001,000</u>	<u>28,334,000</u>
A03301	Gas			15,000,000	13,000,000	5,000,000
A03303	Electricity			<u>60,000,000</u>	<u>80,000,000</u>	<u>23,333,000</u>
001	Electricity			60,000,000	80,000,000	23,333,000
A03304	Hot and Cold Weather Charges			100,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>800,000</u>	<u>2,600,000</u>	<u>200,000</u>
A03603	Registration			800,000	2,600,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>37,601,000</u>	<u>54,102,000</u>	<u>14,368,000</u>
A03802	Training - international			5,000,000	1,000	1,667,000
A03805	Travelling Allowance			<u>13,500,000</u>	<u>20,000,000</u>	<u>5,000,000</u>
001	Travelling Allowance			13,500,000	20,000,000	5,000,000
A03806	Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	Transportation of Goods			200,000	200,000	67,000

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000,000</u>	<u>33,000,000</u>	<u>7,333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			18,000,000	33,000,000	7,333,000
A03808	Conveyance Charges			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	Conveyance Charges			200,000	200,000	67,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A03810	Tour Exp Stat Convaince & M-Cars			700,000	700,000	233,000
A039	TOTAL GENERAL			<u>61,601,000</u>	<u>57,481,000</u>	<u>20,703,000</u>
A03901	Stationery			<u>9,000,000</u>	<u>12,000,000</u>	<u>4,000,000</u>
001	Stationery			9,000,000	12,000,000	4,000,000
A03902	Printing and Publication			<u>6,500,000</u>	<u>6,500,000</u>	<u>2,167,000</u>
001	Printing and publication			6,500,000	6,500,000	2,167,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000	1,000	167,000
A03905	Newspapers Periodicals and Books			2,000,000	2,000,000	667,000
A03906	Uniforms and Protective Clothing			1,000,000	1,000,000	333,000
A03907	Advertising & Publicity			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Advertising and Publicity			1,500,000	1,500,000	500,000
A03913	Contribution & subscription			<u>2,500,000</u>	<u>2,500,000</u>	<u>833,000</u>
001	Contribution & subscription			2,500,000	2,500,000	833,000
A03917	Law Charges			1,000	1,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			800,000	800,000	267,000
A03919	Payments to Other for Service Rendered			<u>20,000,000</u>	<u>20,000,000</u>	<u>6,667,000</u>
001	Payments to Others for Service Rendered			20,000,000	20,000,000	6,667,000
A03936	Foreign/Inland Training Course Fee			7,000,000	1,000	1,667,000
A03942	Cost of Other Stores			<u>800,000</u>	<u>178,000</u>	<u>267,000</u>
001	Cost of other Stores			800,000	178,000	267,000
A03970	Others			<u>9,500,000</u>	<u>11,000,000</u>	<u>3,167,000</u>
001	Others			9,500,000	11,000,000	3,167,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,001,000</u>	<u>21,581,000</u>	<u>3,168,000</u>
A041	TOTAL PENSION			<u>6,001,000</u>	<u>21,581,000</u>	<u>3,168,000</u>

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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)					
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			6,000,000	21,581,000	3,167,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,801,000</u>	<u>1,802,000</u>	<u>1,934,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,801,000</u>	<u>1,802,000</u>	<u>1,934,000</u>
A05214	Discretionary Grant			1,800,000	1,800,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>1,000</u>	<u>1,333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			4,000,000	1,000	1,333,000
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>12,000,000</u>	<u>12,000,000</u>	<u>4,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000,000</u>	<u>12,000,000</u>	<u>4,000,000</u>
A06301	Entertainments & Gifts			<u>12,000,000</u>	<u>12,000,000</u>	<u>4,000,000</u>
001	Entertainment & Gifts			12,000,000	12,000,000	4,000,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000,000</u>	<u>40,000,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>9,000,000</u>	<u>12,000,000</u>	<u>2,000</u>
A09201	Hardware			<u>5,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
001	Hardware			5,000,000	10,000,000	1,000
A09202	Software			<u>4,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Software			4,000,000	2,000,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>20,000,000</u>	<u>15,000,000</u>	<u>1,000</u>
A09501	Transport			<u>20,000,000</u>	<u>15,000,000</u>	<u>1,000</u>
001	Transport			20,000,000	15,000,000	1,000

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000,000</u>	<u>7,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>8,000,000</u>	<u>7,000,000</u>	<u>1,000</u>
001	Plant and Machinery			8,000,000	7,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>6,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>5,000,000</u>	<u>6,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			5,000,000	6,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,500,000</u>	<u>16,500,000</u>	<u>5,169,000</u>
A130	TOTAL TRANSPORT			<u>9,000,000</u>	<u>8,000,000</u>	<u>2,667,000</u>
A13001	Transport			<u>9,000,000</u>	<u>8,000,000</u>	<u>2,667,000</u>
001	Transport			9,000,000	8,000,000	2,667,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>	<u>3,500,000</u>	<u>833,000</u>
A13101	Machinery and Equipment			<u>2,500,000</u>	<u>3,500,000</u>	<u>833,000</u>
001	Machinery and Equipment			2,500,000	3,500,000	833,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,500,000</u>	<u>2,500,000</u>	<u>836,000</u>
A13201	Furniture and Fixture			2,500,000	2,500,000	836,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,500,000</u>	<u>2,500,000</u>	<u>833,000</u>
A13701	Hardware			2,500,000	2,500,000	833,000
Provincial Assembly (Charged)				1,248,054,000	1,597,383,000	509,220,000

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			<u>297,602,000</u>	<u>190,191,000</u>	<u>91,925,000</u>
A011	TOTAL PAY			<u>128,625,000</u>	<u>78,755,000</u>	<u>42,875,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>128,625,000</u>	<u>78,755,000</u>	<u>42,875,000</u>
A01101	Total Basic Pay Of Officer				<u>130,000</u>	
A01106	Total Pay of contract officer			<u>128,625,000</u>	<u>78,625,000</u>	<u>42,875,000</u>
A012	TOTAL ALLOWANCES			<u>168,977,000</u>	<u>111,436,000</u>	<u>49,050,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>160,577,000</u>	<u>107,036,000</u>	<u>46,250,000</u>
A01202	House Rent Allowance			44,940,000	34,940,000	14,980,000
A01203	Conveyance Allowance			6,300,000	3,998,000	2,100,000
A01204	Sumptuary Allowance			15,191,000	9,191,000	5,064,000
A0120N	Special allowances @ 30% of basic pay for Secretar			21,888,000	14,788,000	7,296,000
A01212	Telecommunication allowance			14,812,000	9,112,000	4,937,000
A01217	Medical Allowance			13,335,000	8,335,000	4,445,000
A0122Y	Ad-hoc Relief Allowance 2017			18,000		
A0123G	Ad-hoc Relief Allowance-2018			11,970,000	6,570,000	
A0123P	Ad-hoc Relief Allowance 2019			2,000		
A01241	Utility allowance for electricity			7,172,000	4,672,000	2,391,000
A0124F	Adhoc Relief Allowance-2021			10,044,000	6,544,000	
A0124L	Weather Allowance			100,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%				105,000	35,000
A0124R	Adhoc Relief Allowance 2022				102,000	34,000
A01270	Other			<u>14,805,000</u>	<u>8,679,000</u>	<u>4,935,000</u>
001	Others			14,805,000	8,679,000	4,935,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,400,000</u>	<u>4,400,000</u>	<u>2,800,000</u>
A01274	Medical Charges			<u>8,400,000</u>	<u>4,400,000</u>	<u>2,800,000</u>
001	Medical Charges			8,400,000	4,400,000	2,800,000

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4002	Provincial Assembly					
A03	TOTAL OPERATING EXPENSES			<u>82,502,000</u>	<u>42,502,000</u>	<u>27,501,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>82,500,000</u>	<u>42,500,000</u>	<u>27,500,000</u>
A03825	Travelling allowance			82,500,000	42,500,000	27,500,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03917	Law Charges			2,000	2,000	1,000
Provincial Assembly				380,104,000	232,693,000	119,426,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,064	5,356,146,000	5,226,743,000	1,243,361,000	955,091,000	2,198,452,000
TOTAL	3,064	5,356,146,000	5,226,743,000	1,243,361,000	955,091,000	2,198,452,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

Charged:	Rs 158,217,000
Voted:	2,040,235,000
Total:	2,198,452,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011103	PROVINCIAL EXECUTIVE	1,407,284,000	1,488,003,000	508,389,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	365,777,000	364,443,000	158,217,000
011104	ADMINISTRATIVE INSPECTION	56,493,000	67,219,000	23,400,000
011105	DISTRICT ADMINISTRATION	13,055,000	20,115,000	6,574,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	2,698,194,000	2,518,023,000	1,233,162,000
019101	ADMINISTRATIVE TRAINING	270,600,000	204,980,000	96,036,000
031101	COURTS/JUSTICE	175,578,000	172,338,000	39,337,000
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION	369,165,000	391,622,000	133,337,000
TOTAL		5,356,146,000	5,226,743,000	2,198,452,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
PR5877	Directorate General of Aviation, Administartion Department	185,326,000	123,735,000	63,911,000
PR4983	Lump Sum Allocation	750,001,000	220,000,000	477,786,000
PR5789	KPK right to Public Services Commission	106,100,000	106,000,000	35,667,000
BU4157	Special Judge (Anti-Corruption) Bannu	19,248,000	19,003,000	6,541,000
PR4009	Military Secretary to Governor and his Staff (Charged)	129,432,000	140,056,000	45,168,000
PR4010	Salary/House Hold Staff/State conveyance Motor Cars of the Governor Khyber Pakhtunkhwa (Charged)	66,643,000	84,131,000	28,738,000
PR4011	Secretariat Staff of the Governor Pakhtunkhwa (Charged)	104,702,000	112,256,000	37,826,000
PR4981	Lump Sum Allocation (Charged)	65,000,000	28,000,000	46,485,000
PR5188	Provincial Services Academy for Training	17,873,000	16,157,000	5,957,000
PR5544	Human Resources Development Wing	18,607,000	20,406,000	8,266,000
PR5728	Khyber Pakhtunkhwa Provincial Services Academy	48,500,000	60,000,000	20,000,000
PR8261	Strengthening and Capcity Building of Flying Club Peshawar		25,000,000	1,000
CL4024	Liabilities of EX-Methar Chitral	7,455,000	7,371,000	1,993,000
DA4012	Liabilties of EX-Nawab Dir	5,600,000	12,744,000	4,581,000
PR4012	Chief Minister's Secretariat	514,268,000	549,166,400	191,881,000
PR4014	Ministers	250,510,000	289,198,600	99,024,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
PR4013	Special Assistants and Advisors	124,506,000	131,638,000	44,817,000
PR4015	Provincial Inspection Team	56,493,000	67,219,000	23,400,000
PR4017	Establishment and Admn: Department	1,224,517,000	1,368,960,000	471,978,000
PR4019	Estate Office Administration Departement	194,082,000	285,581,000	84,221,000
PR4024	Services Tribunal	175,578,000	172,338,000	39,337,000
PR4025	Public Service Commission	338,514,000	415,919,000	129,286,000
PR4027	Anti-Corruption Establishment	317,466,000	339,761,000	117,125,000
PR4028	Special Judge (Anti-Corruption)	32,451,000	32,858,000	9,671,000
PR4016	Secretariat Training Institute	45,800,000	50,249,000	18,184,000
PR8028	IT Professional Training Centre(Reg Act)	17,015,000	11,929,000	5,688,000
PR8089	Office Automation System Piolts for 05 Departments Reg Act	22,459,000	19,067,000	8,253,000
PR8603	Director Finance Food Safety and Halal Food Authority	518,000,000	518,000,000	172,667,000
TOTAL		5,356,146,000	5,226,743,000	2,198,452,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,675,952,000</u>	<u>2,741,604,000</u>	<u>1,243,361,000</u>
A011	PAY	<u>1,099,845,000</u>	<u>1,275,861,000</u>	<u>483,942,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>675,502,000</u>	<u>725,532,000</u>	<u>285,132,000</u>
A01101	Basic Pay Of Officer	527,142,000	635,425,000	234,591,000
A01102	Personal pay	3,000,000	4,032,000	1,429,000
A01103	Special Pay	3,253,000	3,204,000	1,180,000
A01105	Qualification Pay	1,112,000	693,000	300,000
A01106	Pay of contract officer	140,895,000	81,744,000	47,487,000
A01109	Command Pay	19,000	19,000	3,000
A01150	Others	81,000	415,000	142,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>424,343,000</u>	<u>550,329,000</u>	<u>198,810,000</u>
A01151	Basic Pay Other Staff	418,300,000	549,311,000	196,668,000
A01152	Personal pay	315,000	576,000	215,000
A01153	Special Pay	361,000	432,000	140,000
A01155	Qualification Pay	12,000	10,000	2,000
A01156	Pay of Contract Staff	5,355,000		1,785,000
A012	ALLOWANCES	<u>1,576,107,000</u>	<u>1,465,743,000</u>	<u>759,419,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,424,169,000</u>	<u>1,304,082,000</u>	<u>707,535,000</u>
A01201	Senior Post Allowance	329,000	405,000	142,000
A01202	House Rent Allowance	120,832,000	183,686,000	62,426,000
A01203	Conveyance Allowance	93,807,000	81,031,000	31,576,000
A01204	Sumptuary Allowance	5,481,000	5,771,000	1,715,000
A01206	Local Compensatory Allowance		78,000	26,000
A01207	Washing Allowance	1,669,000	13,308,000	4,472,000
A01208	Dress Allowance	713,000	12,732,000	4,235,000
A0120D	Integrated Allowance	2,554,000	7,593,000	2,528,000
A0120E	Housing Subsidy Allowance	21,789,000	18,078,000	6,532,000
A0120G	Field Allowance	11,000		4,000
A0120K	Special Judicial Allowance	5,869,000	8,759,000	3,734,000
A0120N	Special allowances @ 30% of basic pay for Secretar	59,156,000	3,699,000	592,000
A0120P	Adhoc Relief 2009	3,000		
A0120Q	Fixed Daily Allowance	11,688,000	11,183,000	3,896,000
A0120R	Prison Allowance	121,000		
A0120W	Public Service Commission Allowance	2,000		

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0120X	Adhoc Allowance - 2010	29,000	17,000	3,000
A01210	Risk Allowance	14,427,000	27,809,000	9,427,000
A01212	Telecommunication allowance	124,000	871,000	193,000
A01216	Qualification Allowance	66,000	128,000	39,000
A01217	Medical Allowance	55,421,000	50,663,000	18,570,000
A0121A	Ad - hoc Allowance - 2011	10,000	8,000	1,000
A0121B	Health Professional Allowance	76,000	78,000	1,000
A0121G	Special Service Tribunal Allowance	3,465,000	4,863,000	1,758,000
A0121M	Adhoc Relief Allowance - 2012	13,000	11,000	
A0121P	Superior Judicial Allowance	3,796,000	2,996,000	900,000
A0121Q	Audit and Accounts Allowance	649,000	913,000	312,000
A0121T	Adhoc Relief Allowance 2013	14,926,000	12,116,000	4,529,000
A0121U	Special Inspection Team Allowance	4,885,000	5,877,000	1,628,000
A0121Z	Adhoc Relief Allowance-2014	14,000	19,400	1,000
A01224	Entertainment Allowance	347,000	292,000	114,000
A01225	Instruction Allowance	2,562,000	1,629,000	858,000
A01226	Computer Allowance	2,125,000	1,093,000	718,000
A01227	Project allowance	48,000	1,000	16,000
A01228	Orderly Allowance	3,280,000	3,645,000	1,307,000
A01229	Special compensatory allowance	2,000		1,000
A0122C	Adhoc Relief Allowance - 2015	10,460,000	8,538,000	3,427,000
A0122E	Special Combat Unit Allowance	11,000		4,000
A0122M	Adhoc Relief Allowance 2016	64,384,000	2,770,000	47,000
A0122N	Special Conveyance Allowance to Disbale Employees	1,108,000	1,149,000	386,000
A0122U	Monetary Allowance (QPM/PPM/Bar)		1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017	93,660,000	3,039,000	53,000
A0122Z	Special allowance to armed forces - 2017	349,000	391,000	147,000
A01233	Unattractive Area Allowance	1,295,000	1,393,000	446,000
A01235	Secretariat allowance	1,000,000	693,000	342,000
A01236	Deputation Allowance	3,668,000	3,323,000	1,319,000
A01238	Charge allowance	355,000	283,000	128,000
A01239	Special allowance	20,630,000	21,025,000	6,889,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	88,206,000	148,493,000	50,453,000
A0123G	Ad-hoc Relief Allowance-2018	91,728,000	1,307,000	72,000
A0123L	Scheduled Post Allowance for Police Officers	10,000	10,000	1,000
A0123P	Ad-hoc Relief Allowance 2019	67,993,000	956,000	36,000
A0123V	Secretariat Performance Allowance	269,727,000	362,999,000	126,175,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01241	Utility allowance for electricity	8,322,000	9,273,000	3,122,000
A01243	Special travelling allowance	137,000	44,000	44,000
A01244	Adhoc relief		3,600	
A01247	NAB Allowance	3,105,000	1,000	1,000
A01248	Judicial Allowance	4,822,000	3,473,000	1,306,000
A0124C	Disparity Reduction Allowance	240,000	301,000	101,000
A0124F	Adhoc Relief Allowance-2021	83,825,000	763,000	22,000
A0124G	IT Professional Allowance	9,907,000	9,720,000	3,616,000
A0124H	Special Allowance-2021	12,364,000	52,844,000	18,241,000
A0124L	Weather Allowance	2,700,000	4,564,000	1,658,000
A0124N	Disparity Reduction Allowance 2022- 15%	141,626,000	85,604,000	32,144,000
A0124R	Adhoc Relief Allowance 2022		114,212,000	39,721,000
A0124T	Special Allowance - 2022		19,000	121,000
A01250	Incentive Allowance	4,801,000	3,254,500	1,176,000
A01251	Mess Allowance	16,000	30,000	10,000
A01252	Non Practising Allowance		20,000	7,000
A01253	Science Teaching Allowance	3,000	3,000	1,000
A01257	RC Allowance	5,000	9,500	3,000
A01260	Ration Allowance	2,182,000	2,161,000	752,000
A01261	Constabulary Allowance for Police Personnel	5,000	4,000	2,000
A01264	Technical Allowance	263,000	553,000	226,000
A01266	Disturbance Allowance	10,000		1,000
A01270	Other	4,963,000	1,503,000	253,080,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>151,938,000</u>	<u>161,661,000</u>	<u>51,884,000</u>
A01271	Overtime Allowance	4,600,000	5,039,000	1,675,000
A01273	Honoraria	130,989,000	135,115,000	43,640,000
A01274	Medical Charges	8,020,000	11,031,000	3,346,000
A01276	Outfit allowance	10,000	1,000	1,000
A01277	Contingent Paid Staff	2,310,000	3,700,000	1,267,000
A01278	Leave Salary	2,374,000	3,351,000	1,353,000
A01284	Firewood Allowance	105,000		17,000
A01289	Teaching Allowance	5,000		1,000
A01290	President / Governor's House Allowance	91,000	74,000	26,000
A01299	Others	3,434,000	3,350,000	558,000
A03	TOTAL OPERATING EXPENSES	<u>1,802,378,000</u>	<u>1,509,875,000</u>	<u>669,187,000</u>
A032	COMMUNICATIONS	<u>32,158,000</u>	<u>41,113,000</u>	<u>12,819,000</u>

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03201	Postage and Telegraph	2,105,000	3,532,000	883,000
A03202	Telephone and Trunk Call	28,081,000	31,250,000	10,879,000
A03204	Electronic Communication	300,000	400,000	133,000
A03205	Courier and pilot service	320,000	299,000	106,000
A03270	Others	1,352,000	5,632,000	818,000
A033	UTILITIES	<u>240,277,000</u>	<u>287,339,000</u>	<u>104,406,000</u>
A03301	Gas	47,282,000	44,752,000	15,519,000
A03302	Water	757,000	1,378,000	361,000
A03303	Electricity	185,552,000	229,551,000	85,418,000
A03304	Hot and Cold Weather Charges	21,000	19,000	13,000
A03305	POL fore Generator	6,665,000	11,639,000	3,095,000
A034	OCCUPANCY COSTS	<u>11,359,000</u>	<u>14,874,000</u>	<u>4,873,000</u>
A03401	Charges	277,000	704,000	134,000
A03402	Rent for Office Building	10,782,000	13,820,000	4,606,000
A03407	Rates and Taxes	300,000	350,000	133,000
A036	MOTOR VEHICLES	<u>20,000</u>	<u>544,000</u>	<u>13,000</u>
A03603	Registration	20,000	544,000	13,000
A038	TRAVEL & TRANSPORTATION	<u>214,079,000</u>	<u>313,982,000</u>	<u>77,539,000</u>
A03805	Travelling Allowance	71,590,000	126,520,000	21,044,000
A03806	Transportation of Goods	174,000	174,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	127,166,000	173,907,000	51,812,000
A03808	Conveyance Charges	1,408,000	4,850,000	1,285,000
A03809	CNG Charges (Govt)	1,641,000	1,631,000	505,000
A03820	Others	4,400,000	1,400,000	467,000
A03825	Travelling allowance	7,700,000	5,500,000	2,367,000
A039	GENERAL	<u>1,304,485,000</u>	<u>852,023,000</u>	<u>469,537,000</u>
A03901	Stationery	18,201,000	37,879,000	33,163,000
A03902	Printing and Publication	6,203,000	15,129,000	3,738,000
A03903	Conference/Seminars/Workshops/ Symposia	313,000	432,000	105,000
A03905	Newspapers Periodicals and Books	5,134,000	4,852,000	901,000
A03906	Uniforms and Protective Clothing	3,151,000	3,622,000	1,229,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03907	Advertising & Publicity	5,869,000	6,083,000	1,527,000
A03913	Contribution & subscription	17,773,000	16,157,000	5,924,000
A03914	Secret service expenditure	64,400,000	64,000,000	19,666,000
A03917	Law Charges	990,000	850,000	210,000
A03918	Exhibitions Fairs and Other National Celebrations	1,102,000	4,700,000	866,000
A03919	Payments to Other for Service Rendered	139,372,000	171,422,000	49,508,000
A03936	Foreign/Inland Training Course Fee	71,502,000	71,502,000	23,835,000
A03938	Insurance of Aircrafts and Pilots	10,002,000	10,002,000	3,334,000
A03942	Cost of Other Stores	1,100,000	1,300,000	433,000
A03953	Investigation Cost	55,000	70,000	18,000
A03970	Others	959,318,000	444,023,000	325,080,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>61,958,000</u>	<u>45,873,000</u>	<u>26,153,000</u>
A041	PENSION	<u>61,958,000</u>	<u>45,873,000</u>	<u>26,153,000</u>
A04102	Commuted value of pension	4,000	2,808,000	1,302,000
A04106	Reimbursement of medical charges to pensioners	851,000	851,000	284,000
A04114	Superannuation Encashment of L.P.R	61,103,000	42,214,000	24,567,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>639,329,000</u>	<u>658,542,000</u>	<u>221,378,000</u>
A051	SUBSIDIES	<u>220,000</u>	<u>220,000</u>	<u>73,000</u>
A05120	Others	220,000	220,000	73,000
A052	GRANTS-DOMESTIC	<u>639,109,000</u>	<u>658,322,000</u>	<u>221,305,000</u>
A05214	Discretionary Grant	50,204,000	50,202,000	16,735,000
A05216	Fin. Assis. to the families of G. Serv. who expire	22,505,000	5,120,000	11,902,000
A05270	To Others	566,400,000	603,000,000	192,668,000
A06	TOTAL TRANSFERS	<u>53,734,000</u>	<u>75,689,000</u>	<u>20,988,000</u>
A061	SCHOLARSHIP	<u>361,000</u>	<u>361,000</u>	<u>86,000</u>

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06101	Merit	28,000	28,000	8,000
A06102	Others	3,000	3,000	1,000
A06103	Cash awards	330,000	330,000	77,000
A063	ENTERTAINMENT & GIFTS	<u>47,873,000</u>	<u>62,584,000</u>	<u>16,321,000</u>
A06301	Entertainments & Gifts	47,873,000	62,584,000	16,321,000
A064	OTHER TRANSFER PAYMENTS	<u>5,500,000</u>	<u>12,744,000</u>	<u>4,581,000</u>
A06470	Others	5,500,000	12,744,000	4,581,000
A09	TOTAL PHYSICAL ASSETS	<u>58,741,000</u>	<u>87,461,000</u>	<u>49,000</u>
A092	COMPUTER EQUIPMENT	<u>805,000</u>	<u>3,562,000</u>	<u>9,000</u>
A09201	Hardware	542,000	801,000	3,000
A09202	Software	161,000	2,611,000	4,000
A09203	I.T. Equipment	102,000	150,000	2,000
A095	PURCHASE OF TRANSPORT	<u>20,008,000</u>	<u>8,000</u>	<u>8,000</u>
A09501	Transport	20,008,000	8,000	8,000
A096	PURCHASE OF PLANT & MACHINERY	<u>29,004,000</u>	<u>54,756,000</u>	<u>17,000</u>
A09601	Plant and Machinery	29,004,000	54,756,000	17,000
A097	PURCHASE FURNITURE & FIXTURE	<u>8,924,000</u>	<u>29,135,000</u>	<u>15,000</u>
A09701	Furniture and fixtures	8,924,000	29,135,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>64,054,000</u>	<u>107,699,000</u>	<u>17,336,000</u>
A130	TRANSPORT	<u>33,912,000</u>	<u>57,157,000</u>	<u>11,856,000</u>
A13001	Transport	33,911,000	57,156,000	11,855,000
A13005	Helicopter/ Air Transport	1,000	1,000	1,000
A131	MACHINERY AND EQUIPMENT	<u>4,803,000</u>	<u>17,644,000</u>	<u>2,668,000</u>
A13101	Machinery and Equipment	4,803,000	17,644,000	2,668,000
A132	FURNITURE AND FIXTURE	<u>4,352,000</u>	<u>17,837,000</u>	<u>2,502,000</u>

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13201	Furniture and Fixture	4,352,000	17,837,000	2,502,000
A133	BUILDINGS AND STRUCTURE	<u>20,716,000</u>	<u>14,840,000</u>	<u>243,000</u>
A13301	Office Buildings	386,000	390,000	132,000
A13302	Residential Buildings	330,000	350,000	110,000
A13370	Others	20,000,000	14,100,000	1,000
A137	COMPUTER EQUIPMENT	<u>271,000</u>	<u>221,000</u>	<u>67,000</u>
A13701	Hardware	113,000	63,000	20,000
A13702	Software	58,000	58,000	20,000
A13703	I.T. Equipment	100,000	100,000	27,000
NET TOTAL		5,356,146,000	5,226,743,000	2,198,452,000

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GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	664			664	52,172,000
04	187			187	16,673,000
05	16			16	2,283,000
06	308			308	25,501,000
07	257			257	24,778,000
08	61			61	7,410,000
09	63			63	6,329,000
10	12			12	1,405,000
11	287			287	29,654,000
12	29			29	3,236,000
14	222			222	26,555,000
15	3			3	672,000
16	451			451	72,486,000
17	310	2		312	80,172,000
18	60	1		61	23,138,000
19	23			23	10,945,000
20	28			28	25,635,000
21	8			8	7,812,000
22	1			1	1,071,000
(Fixed)	20			20	16,590,000
(Special)	51			51	13,332,000
TOTAL	3061	3		3064	447,849,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,538,000</u>	<u>56,382,000</u>	<u>18,022,000</u>
A011	TOTAL PAY		60	60	<u>16,020,000</u>	<u>25,263,000</u>	<u>7,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>8,294,000</u>	<u>14,502,000</u>	<u>3,776,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>8,176,000</u>	<u>14,000,000</u>	<u>3,613,000</u>
SP03	Military Secretary	(Special)	1	1	899,000		397,000
SP04	Aid-De-Camp	(Special)	1	1	556,000		246,000
C081	Comptroller	(BPS-18)	1	1	576,000		255,000
P075	Private Secretary	(BPS-17)	2	2	1,346,000		594,000
S022	Section Officer	(BPS-17)	2	2	1,272,000		562,000
S166	Superintendent	(BPS-17)	2	2	816,000		361,000
A057	Assistant	(BPS-16)	4	4	1,197,000		529,000
C082	Computer Operator	(BPS-16)	2	2	468,000		207,000
G002	Garden Superintendent	(BPS-16)	1	1	281,000		124,000
P021	Personal Assistant	(BPS-16)	1	1	441,000		195,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	324,000		143,000
A01102	Personal pay				21,000	25,000	7,000
A01103	Special Pay				13,000	50,000	17,000
A01105	Qualification Pay				28,000	28,000	9,000
A01109	Command Pay				19,000	19,000	3,000
A01150	Others				<u>37,000</u>	<u>380,000</u>	<u>127,000</u>
001	Others				37,000	380,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>7,726,000</u>	<u>10,761,000</u>	<u>3,602,000</u>
A01151	Total Basic Pay Other Staff		42	42	<u>7,715,000</u>	<u>10,750,000</u>	<u>3,598,000</u>
G001	Garage Superintendent	(BPS-15)	1	1	284,000		132,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	688,000		321,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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						
S035	Senior Clerk	(BPS-14)	4	4	1,039,000		485,000
J013	Junior Clerk	(BPS-11)	4	4	688,000		321,000
A314	Assistant Garden Superintendent	(BPS-08)	1	1	221,000		103,000
D482	Driver cum Supervisor	(BPS-08)	2	2	304,000		142,000
D112	Driver	(BPS-06)	11	11	2,000,000		933,000
D006	Daftari	(BPS-04)	1	1	215,000		100,000
C065	Cleaner	(BPS-03)	3	3	331,000		154,000
N005	Naib Qasid	(BPS-03)	12	12	1,945,000		907,000
A01152	Personal pay				11,000	11,000	4,000
A012	TOTAL ALLOWANCES				<u>29,518,000</u>	<u>31,119,000</u>	<u>10,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,804,000</u>	<u>30,327,000</u>	<u>10,356,000</u>
A01202	House Rent Allowance				1,277,000	3,225,000	1,075,000
A01203	Conveyance Allowance				1,743,000	2,500,000	633,000
A01207	Washing Allowance				2,000	425,000	121,000
A01208	Dress Allowance				25,000	475,000	132,000
A0120D	Integrated Allowance				72,000	250,000	68,000
A0120E	Housing Subsidy Allowance				898,000	800,000	175,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,415,000	114,000	54,000
A01217	Medical Allowance				1,054,000	1,070,000	357,000
A0121T	Adhoc Relief Allowance 2013				239,000	240,000	80,000
A01224	Entertainment Allowance				7,000	10,000	2,000
A01225	Instruction Allowance					12,000	4,000
A01226	Computer Allowance				38,000	40,000	13,000
A0122C	Adhoc Relief Allowance - 2015				167,000	167,000	56,000
A0122M	Adhoc Releif Allowance 2016				948,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				41,000	41,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				1,504,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A0122Z	Special allowance to armed forces - 2017			174,000	300,000	97,000
A01238	Charge allowance			15,000		1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,149,000	2,200,000	733,000
A0123G	Ad-hoc Relief Allowance-2018			1,575,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			1,260,000	6,000	
A0123V	Secretariat Performance Allowance			6,405,000	12,000,000	4,600,000
A0124F	Adhoc Relief Allowance-2021			1,800,000	6,000	
A0124H	Special Allowance-2021			450,000	1,200,000	400,000
A0124L	Weather Allowance			100,000	150,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,383,000	2,383,000	794,000
A0124R	Adhoc Relief Allowance 2022				2,675,000	892,000
A01251	Mess Allowance			16,000	30,000	10,000
A01266	Disturbance Allowance			10,000		1,000
A01270	Other			<u>37,000</u>		<u>1,000</u>
001	Others			37,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>714,000</u>	<u>792,000</u>	<u>288,000</u>
A01271	Overtime Allowance			353,000	353,000	118,000
A01273	Honoraria			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria			2,000	1,000	1,000
A01274	Medical Charges			<u>53,000</u>	<u>435,000</u>	<u>67,000</u>
001	Medical Charges			53,000	435,000	67,000
A01278	Leave Salary			<u>304,000</u>	<u>1,000</u>	<u>101,000</u>
001	Leave Salary			304,000	1,000	101,000
A01290	President / Governor's House Allowance			2,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>61,088,000</u>	<u>62,518,000</u>	<u>19,872,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,575,000</u>	<u>1,575,000</u>	<u>525,000</u>
A03201	Postage and Telegraph			50,000	50,000	17,000
A03202	Telephone and Trunk Call			1,500,000	1,500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03205	Courier and pilot service			25,000	25,000	8,000
A033	TOTAL UTILITIES			<u>45,001,000</u>	<u>44,000,000</u>	<u>14,668,000</u>
A03301	Gas			10,000,000	9,000,000	3,000,000
A03303	Electricity			<u>35,000,000</u>	<u>35,000,000</u>	<u>11,667,000</u>
001	Electricity			35,000,000	35,000,000	11,667,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>512,000</u>	<u>1,000</u>
A03603	Registration			1,000	512,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,801,000</u>	<u>11,501,000</u>	<u>3,401,000</u>
A03805	Travelling Allowance			<u>3,300,000</u>	<u>3,500,000</u>	<u>900,000</u>
001	Travelling Allowance			3,300,000	3,500,000	900,000
A03807	P.O.L Charges A.planes			<u>7,500,000</u>	<u>8,000,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			7,500,000	8,000,000	2,500,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>3,710,000</u>	<u>4,930,000</u>	<u>1,277,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Stationery			500,000	500,000	167,000
A03902	Printing and Publication			<u>200,000</u>	<u>700,000</u>	<u>133,000</u>
001	Printing and publication			200,000	700,000	133,000
A03905	Newspapers Periodicals and Books			200,000	200,000	67,000
A03906	Uniforms and Protective Clothing			330,000	330,000	110,000
A03907	Advertising & Publicity			<u>180,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			180,000	100,000	33,000
A03919	Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered			300,000	300,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03970	Others			<u>2,000,000</u>	<u>2,800,000</u>	<u>667,000</u>
001	Others			2,000,000	2,800,000	667,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>600,000</u>	<u>167,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>600,000</u>	<u>167,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	600,000	167,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>1,000</u>	<u>800,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>1,000</u>	<u>800,000</u>
A05216	Fin. Assis. to the families of			<u>2,400,000</u>	<u>1,000</u>	<u>800,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	800,000
A06	TOTAL TRANSFERS			<u>16,500,000</u>	<u>16,500,000</u>	<u>5,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>16,500,000</u>	<u>16,500,000</u>	<u>5,500,000</u>
A06301	Entertainments & Gifts			<u>16,500,000</u>	<u>16,500,000</u>	<u>5,500,000</u>
001	Entertainment & Gifts			16,500,000	16,500,000	5,500,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>53,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,402,000</u>	<u>4,002,000</u>	<u>803,000</u>
A130	TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,500,000</u>	<u>667,000</u>
A13001	Transport			<u>3,000,000</u>	<u>3,500,000</u>	<u>667,000</u>
001	Transport			3,000,000	3,500,000	667,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>67,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>67,000</u>
001	Machinery and Equipment			200,000	300,000	67,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13201	Furniture and Fixture			200,000	200,000	67,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701	Hardware			1,000	1,000	1,000
A13702	Software			1,000	1,000	1,000

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		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
Military Secretary to Governor and his (Charged) Staff				129,432,000	140,056,000	45,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				58,590,000	74,928,000	26,051,000
A011	TOTAL PAY		116	116	26,830,000	33,998,000	12,349,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,751,000	3,877,000	1,114,000
A01101	Total Basic Pay Of Officer		5	5	1,804,000	2,875,000	798,000
G044	Salary Of Governor (Special)		1	1	601,000		266,000
P137	Protocol Officer (BPS-17)		1	1	330,000		146,000
A504	Assistant Protocol Officer (BPS-16)		1	1	407,000		180,000
C011	Care Taker (BPS-16)		2	2	466,000		206,000
A01102	Personal pay				2,000	2,000	1,000
A01106	Total Pay of contract officer				945,000	1,000,000	315,000
A011-2	TOTAL PAY OF OTHER STAFF		111	111	24,079,000	30,121,000	11,235,000
A01151	Total Basic Pay Other Staff		111	111	24,008,000	30,000,000	11,194,000
I002	Imam Masjid (BPS-12)		1	1	569,000		265,000
P334	Protocol Assistant (BPS-12)		1	1	263,000		123,000
H018	Head Cook (BPS-11)		1	1	338,000		158,000
H077	House Supervisor (BPS-11)		1	1	423,000		197,000
J013	Junior Clerk (BPS-11)		1	1	241,000		112,000
C095	Cook (BPS-10)		8	8	2,183,000		1,018,000
H063	House Attendent (BPS-09)		1	1	326,000		152,000
H075	Head Khidmatgar (BPS-08)		1	1	282,000		131,000
S191	Steward (BPS-08)		1	1	453,000		211,000
B009	Barber (BPS-07)		1	1	192,000		90,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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						
B013	Bearer	(BPS-07)	16	16	3,940,000		1,837,000
D060	Dhobi	(BPS-07)	4	4	1,494,000		697,000
K011	Khidmatgar	(BPS-07)	2	2	504,000		235,000
S012	Sanitary Supervisor	(BPS-07)	1	1	225,000		105,000
S127	Store Keeper	(BPS-07)	1	1	208,000		97,000
T005	Tailor	(BPS-07)	1	1	208,000		97,000
T008	Tandoorchi	(BPS-07)	2	2	448,000		209,000
T058	Tennis Marker	(BPS-07)	1	1	335,000		156,000
W049	Washerman	(BPS-07)	1	1	257,000		120,000
M140	Moazzan/Khadim	(BPS-06)	1	1	287,000		134,000
H283	Head Khalasi	(BPS-05)	1	1	299,000		139,000
H076	Head Khakrob	(BPS-04)	1	1	293,000		136,000
A171	Aya	(BPS-03)	1	1	142,000		66,000
B006	Behishti	(BPS-03)	2	2	315,000		147,000
B066	Brassman	(BPS-03)	2	2	390,000		182,000
C057	Chowkidar	(BPS-03)	2	2	311,000		145,000
K009	Khalasi	(BPS-03)	6	6	774,000		361,000
K016	Khakroob	(BPS-03)	12	12	2,129,000		993,000
M010	Mali	(BPS-03)	30	30	4,594,000		2,142,000
M062	Misalchi	(BPS-03)	3	3	731,000		341,000
N005	Naib Qasid	(BPS-03)	2	2	333,000		155,000
S162	Sweeper	(BPS-03)	2	2	521,000		243,000
A01152	Personal pay				69,000	120,000	40,000
A01153	Special Pay				2,000	1,000	1,000
A012	TOTAL ALLOWANCES				31,760,000	40,930,000	13,702,000

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
PR4010	Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,476,000</u>	<u>40,553,000</u>	<u>13,575,000</u>
A01202	House Rent Allowance			1,806,000	4,255,000	1,425,000
A01203	Conveyance Allowance			2,281,000	2,720,000	932,000
A01204	Sumptuary Allowance			84,000	84,000	17,000
A01207	Washing Allowance			42,000	782,000	261,000
A01208	Dress Allowance			2,000	782,000	261,000
A0120D	Integrated Allowance			12,000	469,000	156,000
A0120E	Housing Subsidy Allowance			315,000	315,000	105,000
A0120N	Special allowances @ 30% of basic pay for Secretar			29,000	29,000	1,000
A01217	Medical Allowance			1,720,000	2,075,000	700,000
A0121T	Adhoc Relief Allowance 2013			420,000	370,000	123,000
A0122C	Adhoc Relief Allowance - 2015			294,000	265,000	88,000
A0122M	Adhoc Relief Allowance 2016			1,575,000		
A0122N	Special Conveyance Allowance to Disbald Employees			38,000	72,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			2,061,000		
A01233	Unattractive Area Allowance			<u>63,000</u>	<u>63,000</u>	<u>11,000</u>
001	Unattractive Area Allowance			63,000	63,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			2,114,000		
A0123P	Ad-hoc Relief Allowance 2019			2,065,000		
A0123V	Secretariat Performance Allowance			10,160,000	19,000,000	6,333,000
A0124F	Adhoc Relief Allowance-2021			2,400,000		
A0124H	Special Allowance-2021			25,000	2,157,000	721,000
A0124L	Weather Allowance			100,000	215,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,870,000	3,400,000	1,167,000
A0124R	Adhoc Relief Allowance 2022				3,500,000	1,167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>284,000</u>	<u>377,000</u>	<u>127,000</u>
A01273	Honoraria			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria			2,000	1,000	1,000
A01274	Medical Charges			<u>105,000</u>	<u>105,000</u>	<u>35,000</u>
001	Medical Charges			105,000	105,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01277	Contingent Paid Staff			105,000	200,000	67,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01290	President / Governor's House Allowance			70,000	70,000	23,000
A03	TOTAL OPERATING EXPENSES			<u>5,102,000</u>	<u>6,002,000</u>	<u>1,703,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,601,000</u>	<u>2,901,000</u>	<u>868,000</u>
A03805	Travelling Allowance			<u>1,200,000</u>	<u>1,500,000</u>	<u>400,000</u>
001	Travelling Allowance			1,200,000	1,500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>1,400,000</u>	<u>467,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,400,000	1,400,000	467,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>2,501,000</u>	<u>3,101,000</u>	<u>835,000</u>
A03906	Uniforms and Protective Clothing			800,000	800,000	267,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>1,700,000</u>	<u>2,300,000</u>	<u>567,000</u>
001	Others			1,700,000	2,300,000	567,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>201,000</u>	<u>201,000</u>	<u>68,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A052	TOTAL GRANTS-DOMESTIC			<u>201,000</u>	<u>201,000</u>	<u>68,000</u>
A05214	Discretionary Grant			200,000	200,000	67,000
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,250,000</u>	<u>1,500,000</u>	<u>416,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Transport			1,000,000	1,000,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			150,000	200,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			100,000	300,000	33,000
Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa				66,643,000	84,131,000	28,738,000

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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.				<u>65,047,000</u>	<u>75,615,000</u>	<u>26,433,000</u>
A011	TOTAL PAY		89	89	<u>26,805,000</u>	<u>33,149,000</u>	<u>12,071,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>15,447,000</u>	<u>19,728,000</u>	<u>6,772,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>15,120,000</u>	<u>19,475,000</u>	<u>6,680,000</u>
S014	Secretary	(BPS-20)	1	1	1,350,000		597,000
A018	Additional Secretary	(BPS-19)	1	1	891,000		394,000
D052	Deputy Secretary	(BPS-18)	2	2	1,483,000		655,000
P075	Private Secretary	(BPS-18)	1	1	801,000		354,000
P075	Private Secretary	(BPS-17)	6	6	2,588,000		1,143,000
S022	Section Officer	(BPS-17)	5	5	2,779,000		1,227,000
S166	Superintendent	(BPS-17)	3	3	1,401,000		619,000
A057	Assistant	(BPS-16)	6	6	1,758,000		777,000
C011	Care Taker	(BPS-16)	1	1	331,000		146,000
C082	Computer Operator	(BPS-16)	1	1	229,000		101,000
P021	Personal Assistant	(BPS-16)	2	2	737,000		326,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	483,000		213,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	289,000		128,000
A01102	Personal pay				174,000	50,000	25,000
A01103	Special Pay				115,000	163,000	54,000
A01105	Qualification Pay				38,000	40,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>11,358,000</u>	<u>13,421,000</u>	<u>5,299,000</u>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>58</u>	<u>11,344,000</u>	<u>13,395,000</u>	<u>5,288,000</u>
J024	Junior Scale Stenographer	(BPS-14)	5	5	1,189,000		554,000
S035	Senior Clerk	(BPS-14)	6	6	1,583,000		738,000

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0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4011	Secretariat Staff of the Governor (Charged)						
	Pakhtunkhwa						
J013	Junior Clerk	(BPS-11)	7	7	1,173,000		547,000
D112	Driver	(BPS-08)	1	1	297,000		138,000
T019	Telephone Operator	(BPS-08)	5	5	1,278,000		596,000
D112	Driver	(BPS-06)	5	5	868,000		405,000
D006	Daftari	(BPS-04)	6	6	891,000		415,000
Q004	Qasid	(BPS-04)	1	1	254,000		118,000
C057	Chowkidar	(BPS-03)	1	1	230,000		107,000
M010	Mali	(BPS-03)	1	1	126,000		59,000
N005	Naib Qasid	(BPS-03)	19	19	3,269,000		1,524,000
S162	Sweeper	(BPS-03)	1	1	186,000		87,000
A01152	Personal pay				14,000	24,000	8,000
A01153	Special Pay					2,000	3,000
A012	TOTAL ALLOWANCES				<u>38,242,000</u>	<u>42,466,000</u>	<u>14,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,900,000</u>	<u>42,108,000</u>	<u>14,241,000</u>
A01201	Senior Post Allowance				17,000	17,000	6,000
A01202	House Rent Allowance				2,100,000	4,600,000	1,533,000
A01203	Conveyance Allowance				2,226,000	2,226,000	742,000
A01207	Washing Allowance				14,000	320,000	122,000
A01208	Dress Allowance				5,000	318,000	108,000
A0120D	Integrated Allowance				123,000	189,000	66,000
A0120E	Housing Subsidy Allowance				945,000	778,000	305,000
A0120N	Special allowances @ 30% of basic pay for Secretar				399,000	3,000	1,000
A01216	Qualification Allowance				51,000		1,000
A01217	Medical Allowance				1,393,000	1,393,000	464,000
A0121T	Adhoc Relief Allowance 2013				394,000	353,000	118,000
A01224	Entertainment Allowance				15,000	8,000	3,000
A01226	Computer Allowance				19,000	18,000	6,000
A01228	Orderly Allowance				177,000	168,000	56,000

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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
PR4011	Secretariat Staff of the Governor (Charged)					
	Pakhtunkhwa					
A0122C	Adhoc Relief Allowance - 2015			315,000	237,000	79,000
A0122M	Adhoc Relief Allowance 2016			1,680,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,310,000	58,000	
A01236	Deputation Allowance				25,000	20,000
A01238	Charge allowance			2,000	50,000	18,000
A01239	Special allowance			<u>2,000</u>	<u>18,000</u>	<u>6,000</u>
001	Special Allowance			2,000	18,000	6,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			5,058,000	8,475,000	2,825,000
A0123G	Ad-hoc Relief Allowance-2018			2,441,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019			1,610,000	6,000	
A0123V	Secretariat Performance Allowance			9,450,000	15,100,000	5,033,000
A01241	Utility allowance for electricity			252,000	252,000	84,000
A0124F	Adhoc Relief Allowance-2021			2,400,000	4,000	
A0124H	Special Allowance-2021			200,000	1,535,000	512,000
A0124L	Weather Allowance			100,000	100,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,968,000	2,526,000	926,000
A0124R	Adhoc Relief Allowance 2022				3,263,000	1,105,000
A01250	Incentive Allowance			<u>171,000</u>	<u>58,000</u>	<u>57,000</u>
001	Incentive Allowance			171,000	58,000	57,000
A01270	Other			<u>63,000</u>		<u>12,000</u>
001	Others			63,000		12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>342,000</u>	<u>358,000</u>	<u>121,000</u>
A01271	Overtime Allowance			126,000	144,000	48,000
A01273	Honoraria			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria			2,000	1,000	1,000
A01274	Medical Charges			<u>210,000</u>	<u>210,000</u>	<u>70,000</u>
001	Medical Charges			210,000	210,000	70,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01290	President / Governor's House Allowance			2,000	2,000	1,000

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0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
PR4011	Secretariat Staff of the Governor (Charged)					
	Pakhtunkhwa					
A03	TOTAL OPERATING EXPENSES			<u>24,540,000</u>	<u>24,571,000</u>	<u>6,474,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,810,000</u>	<u>1,852,000</u>	<u>581,000</u>
A03201	Postage and Telegraph			110,000	152,000	37,000
A03202	Telephone and Trunk Call			1,668,000	1,668,000	533,000
A03270	Others			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Mobile Connectivity			32,000	32,000	11,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>3,000</u>
A03603	Registration			10,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,910,000</u>	<u>1,859,000</u>	<u>619,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001	Travelling Allowance			250,000	250,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,600,000</u>	<u>533,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,600,000	533,000
A03808	Conveyance Charges			<u>6,000</u>	<u>9,000</u>	<u>3,000</u>
001	Conveyance Charges			6,000	9,000	3,000
A03809	CNG Charges (Govt)			54,000		
A039	TOTAL GENERAL			<u>20,809,000</u>	<u>20,859,000</u>	<u>5,270,000</u>
A03901	Stationery			<u>300,000</u>	<u>350,000</u>	<u>100,000</u>
001	Stationery			300,000	350,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	Printing and publication			200,000	200,000	67,000
A03905	Newspapers Periodicals and Books			55,000	55,000	18,000
A03906	Uniforms and Protective Clothing			44,000	44,000	15,000

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0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
PR4011	Secretariat Staff of the Governor (Charged)					
	Pakhtunkhwa					
A03907	Advertising & Publicity			30,000	30,000	10,000
001	Advertising and Publicity			30,000	30,000	10,000
A03914	Secret service expenditure			20,000,000	20,000,000	5,000,000
002	Secret Service Charges for Governor			20,000,000	20,000,000	5,000,000
A03919	Payments to Other for Service Rendered			10,000	10,000	3,000
001	Payments to Others for Service Rendered			10,000	10,000	3,000
A03970	Others			170,000	170,000	57,000
001	Others			170,000	170,000	57,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	535,000	333,000
A041	TOTAL PENSION			1,000,000	535,000	333,000
A04114	Superannuation Encashment of L.P.R			1,000,000	535,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			13,000,000	10,001,000	4,333,000
A052	TOTAL GRANTS-DOMESTIC			13,000,000	10,001,000	4,333,000
A05214	Discretionary Grant			10,000,000	10,000,000	3,333,000
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,000	1,000,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,000	1,000,000
A06	TOTAL TRANSFERS			140,000	140,000	47,000
A063	TOTAL ENTERTAINMENT & GIFTS			140,000	140,000	47,000
A06301	Entertainments & Gifts			140,000	140,000	47,000
001	Entertainment & Gifts			140,000	140,000	47,000
A09	TOTAL PHYSICAL ASSETS			253,000	222,000	6,000
A092	TOTAL COMPUTER EQUIPMENT			250,000	120,000	3,000

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011103	PROVINCIAL EXECUTIVE					
PR4011	Secretariat Staff of the Governor (Charged)					
	Pakhtunkhwa					
A09201	Hardware			<u>100,000</u>		<u>1,000</u>
001	Hardware			100,000		1,000
A09202	Software			<u>50,000</u>		<u>1,000</u>
001	Software			50,000		1,000
A09203	I.T. Equipment			<u>100,000</u>	<u>120,000</u>	<u>1,000</u>
003	I.T. Equipment			100,000	120,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>722,000</u>	<u>1,172,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>572,000</u>	<u>572,000</u>	<u>150,000</u>
A13001	Transport			<u>572,000</u>	<u>572,000</u>	<u>150,000</u>
001	Transport			572,000	572,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Machinery and Equipment			100,000	100,000	33,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>500,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			50,000	500,000	17,000
	Secretariat Staff of the Governor (Charged) Pakhtunkhwa			104,702,000	112,256,000	37,826,000

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		2022-2023	2023-2024	2022-2023	2022-2023	
				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.					<u>24,818,000</u>
A012	TOTAL ALLOWANCES					<u>24,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>24,818,000</u>
A01270	Other					<u>24,818,000</u>
086	L.S. for Pay increase					24,818,000
A03	TOTAL OPERATING EXPENSES			<u>65,000,000</u>	<u>28,000,000</u>	<u>21,667,000</u>
A039	TOTAL GENERAL			<u>65,000,000</u>	<u>28,000,000</u>	<u>21,667,000</u>
A03970	Others			<u>65,000,000</u>	<u>28,000,000</u>	<u>21,667,000</u>
037	L.S. at the disposal of F.D.			65,000,000	28,000,000	21,667,000
Lump Sum Allocation (Charged)				65,000,000	28,000,000	46,485,000

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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.				289,100,000	280,485,400	106,127,000
A011	TOTAL PAY		397	397	107,444,000	122,789,000	48,810,000
A011-1	TOTAL PAY OF OFFICERS		90	90	47,605,000	55,612,000	20,875,000
A01101	Total Basic Pay Of Officer		90	90	45,066,000	53,000,000	19,912,000
C130	Chief Minister (Special)		1	1	2,375,000		1,049,000
P265	Principal Secretary To Chief Minister (BPS-20)		1	1	1,018,000		450,000
P403	Principal Adv: to CM on Aviation(20/21) (BPS-20)		1	1	1,838,000		812,000
S247	Special Secretary (BPS-20)		2	2	2,123,000		938,000
A018	Additional Secretary (BPS-19)		2	2	678,000		300,000
D428	Director (I.T) (BPS-19)		1	1	747,000		330,000
C278	Chief Security Officer (BPS-18)		1	1	910,000		402,000
D052	Deputy Secretary (BPS-18)		7	7	4,795,000		2,118,000
D401	Deputy Director - IT (BPS-18)		1	1	485,000		214,000
H059	Horticulturist (BPS-18)		1	1	686,000		303,000
P118	Principal Staff Officer (BPS-18)		1	1	686,000		303,000
S531	Senior Private Secretary to Chief Minister (BPS-18)		1	1	730,000		323,000
S555	Senior Comptroller (BPS-18)		1	1	730,000		323,000
S980	Senior Protocol Officer (BPS-18)		1	1	460,000		203,000
A513	Assistant Director (IT) (BPS-17)		1	1	394,000		174,000
C081	Comptroller (BPS-17)		1	1	394,000		174,000
P075	Private Secretary (BPS-17)		2	2	1,025,000		453,000
P118	Principal Staff Officer (BPS-17)		1	1	585,000		258,000
P137	Protocol Officer (BPS-17)		1	1	394,000		174,000
P235	Press Secretary (Personal) (BPS-17)		1	1	821,000		363,000

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			2022-2023	2023-2024	2022-2023	2022-2023	
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01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
S022	Section Officer	(BPS-17)	13	13	6,345,000		2,803,000
S166	Superintendent	(BPS-17)	4	4	2,013,000		889,000
A057	Assistant	(BPS-16)	16	16	4,601,000		2,033,000
A470	Assistant Network Administrator	(BPS-16)	1	1	425,000		188,000
A504	Assistant Protocol Officer	(BPS-16)	1	1	216,000		96,000
C011	Care Taker	(BPS-16)	1	1	287,000		127,000
C082	Computer Operator	(BPS-16)	7	7	1,015,000		448,000
G062	Garrage Superintendent	(BPS-16)	2	2	850,000		376,000
I006	Information Officer	(BPS-16)	1	1	391,000		173,000
P021	Personal Assistant	(BPS-16)	7	7	3,098,000		1,369,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	601,000		266,000
P137	Protocol Officer	(BPS-16)	1	1	479,000		212,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	2,871,000		1,268,000
A01102	Personal pay				66,000	16,000	22,000
A01103	Special Pay				354,000	124,000	118,000
A01105	Qualification Pay				17,000	72,000	22,000
A01106	Total Pay of contract officer				<u>2,100,000</u>	<u>2,400,000</u>	<u>800,000</u>
A01150	Others				<u>2,000</u>		<u>1,000</u>
001	Others				2,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>307</u>	<u>307</u>	<u>59,839,000</u>	<u>67,177,000</u>	<u>27,935,000</u>
A01151	Total Basic Pay Other Staff		<u>307</u>	<u>307</u>	<u>59,765,000</u>	<u>67,000,000</u>	<u>27,870,000</u>
J024	Junior Scale Stenographer	(BPS-14)	27	27	8,798,000		4,102,000
S035	Senior Clerk	(BPS-14)	6	6	1,956,000		912,000
A052	Article Writer	(BPS-12)	1	1	276,000		129,000
C011	Care Taker	(BPS-12)	6	6	1,222,000		570,000

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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
E122	Engineering Supervisor	(BPS-12)	1	1	276,000		129,000
J169	Junior Protocol Officer	(BPS-12)	8	8	1,344,000		627,000
S152	Supervisor	(BPS-12)	1	1	276,000		129,000
J013	Junior Clerk	(BPS-11)	25	25	6,410,000		2,989,000
G002	Garden Superintendent	(BPS-09)	1	1	225,000		105,000
P088	Projectionist	(BPS-09)	1	1	225,000		105,000
D482	Driver cum Supervisor	(BPS-08)	6	6	859,000		400,000
F064	Fax Operator	(BPS-08)	1	1	214,000		100,000
S396	Senior Driver	(BPS-08)	10	10	2,121,000		989,000
T073	Telephone Technician	(BPS-08)	1	1	214,000		100,000
B009	Barber	(BPS-07)	1	1	199,000		93,000
D060	Dhobi	(BPS-07)	1	1	395,000		184,000
H018	Head Cook	(BPS-07)	1	1	201,000		94,000
L042	Lineman	(BPS-07)	1	1	199,000		93,000
P022	Pesh Imam	(BPS-07)	1	1	199,000		93,000
T019	Telephone Operator	(BPS-07)	7	7	1,395,000		650,000
B013	Bearer	(BPS-06)	10	10	1,882,000		877,000
C095	Cook	(BPS-06)	8	8	955,000		445,000
D112	Driver	(BPS-06)	17	17	2,989,000		1,394,000
H018	Head Cook	(BPS-06)	1	1	740,000		345,000
P104	Pump Operator	(BPS-06)	8	8	1,505,000		702,000
W001	Waiter	(BPS-06)	10	10	1,823,000		850,000
W055	Waiter/Bearer	(BPS-06)	5	5	1,188,000		554,000
A034	Air Conditioner Mechanic	(BPS-04)	4	4	733,000		342,000
D006	Daftari	(BPS-04)	19	19	3,625,000		1,690,000
G013	Generator Operator	(BPS-04)	4	4	733,000		342,000
Q004	Qasid	(BPS-04)	4	4	650,000		303,000

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011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
S085	Skilled Cooli	(BPS-04)	1	1	163,000		76,000
A161	Attendant	(BPS-03)	1	1	128,000		60,000
C057	Chowkidar	(BPS-03)	9	9	1,514,000		706,000
C099	Cooli	(BPS-03)	1	1	153,000		71,000
D010	Dak Runner	(BPS-03)	3	3	456,000		213,000
D203	Dishwasher/Masalchi	(BPS-03)	2	2	303,000		142,000
F001	Farash	(BPS-03)	1	1	301,000		141,000
H038	Head Sweeper	(BPS-03)	1	1	187,000		87,000
K008	Khadim	(BPS-03)	1	1	187,000		87,000
M010	Mali	(BPS-03)	21	21	2,737,000		1,276,000
M062	Misalchi	(BPS-03)	1	1	187,000		87,000
N005	Naib Qasid	(BPS-03)	46	46	6,883,000		3,210,000
S162	Sweeper	(BPS-03)	22	22	2,739,000		1,277,000
A01152	Personal pay				48,000	119,000	48,000
A01153	Special Pay				26,000	58,000	17,000
A012	TOTAL ALLOWANCES				181,656,000	157,696,400	57,317,000
A012-1	TOTAL REGULAR ALLOWANCES				178,452,000	148,711,400	55,493,000
A01201	Senior Post Allowance				2,000	45,000	15,000
A01202	House Rent Allowance				10,982,000	17,719,000	5,844,000
A01203	Conveyance Allowance				10,874,000	9,800,000	3,625,000
A01204	Sumptuary Allowance				252,000	250,000	83,000
A01207	Washing Allowance				509,000	2,345,000	788,000
A01208	Dress Allowance				161,000	2,345,000	778,000
A0120D	Integrated Allowance				533,000	1,400,000	472,000
A0120E	Housing Subsidy Allowance				1,575,000	1,310,000	525,000
A0120N	Special allowances @ 30% of basic pay for Secretar				22,680,000	564,000	150,000
A0120X	Adhoc Allowance - 2010					15,000	1,000
A01216	Qualification Allowance					18,000	8,000
A01217	Medical Allowance				6,973,000	6,300,000	2,200,000

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011103	PROVINCIAL EXECUTIVE					
PR4012	Chief Minister's Secretariat					
A0121A	Ad - hoc Allowance - 2011				4,000	
A0121M	Adhoc Relief Allowance - 2012				7,000	
A0121T	Adhoc Relief Allowance 2013			1,575,000	1,138,000	458,000
A0121Z	Adhoc Relief Allowance-2014			6,000	2,400	1,000
A01224	Entertainment Allowance			16,000	28,000	9,000
A01226	Computer Allowance			175,000	103,000	50,000
A01228	Orderly Allowance			239,000	450,000	152,000
A0122C	Adhoc Relief Allowance - 2015			1,117,000	794,000	265,000
A0122M	Adhoc Relief Allowance 2016			7,105,000	15,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			189,000	188,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			9,992,000	330,000	
A0122Z	Special allowance to armed forces - 2017			25,000		
A01235	Secretariat allowance				10,000	3,000
A01236	Deputation Allowance			392,000	700,000	233,000
A01238	Charge allowance			84,000	90,000	28,000
A01239	Special allowance			<u>5,000</u>	<u>273,000</u>	<u>83,000</u>
001	Special Allowance			5,000	273,000	83,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			15,750,000	27,774,000	9,258,000
A0123G	Ad-hoc Relief Allowance-2018			10,247,000	29,000	
A0123P	Ad-hoc Relief Allowance 2019			7,916,000	23,000	
A0123V	Secretariat Performance Allowance			40,950,000	47,000,000	19,525,000
A01241	Utility allowance for electricity			395,000	480,000	160,000
A01243	Special travelling allowance			130,000	44,000	43,000
A0124C	Disparity Reduction Allowance				35,000	12,000
A0124F	Adhoc Relief Allowance-2021			9,505,000	10,000	
A0124G	IT Professional Allowance			255,000	760,000	253,000
A0124H	Special Allowance-2021			1,235,000	4,094,000	1,865,000
A0124L	Weather Allowance			400,000	811,000	276,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,769,000	10,099,000	3,746,000
A0124R	Adhoc Relief Allowance 2022				11,000,000	4,375,000
A0124T	Special Allowance - 2022				5,000	2,000
A01250	Incentive Allowance			<u>131,000</u>	<u>108,500</u>	<u>44,000</u>
001	Incentive Allowance			131,000	108,500	44,000
A01257	RC Allowance			5,000	9,500	3,000

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011103	PROVINCIAL EXECUTIVE					
PR4012	Chief Minister's Secretariat					
A01260	Ration Allowance			2,000		1,000
A01264	Technical Allowance			63,000	50,000	17,000
A01270	Other			<u>238,000</u>	<u>136,000</u>	<u>79,000</u>
001	Others			238,000	136,000	79,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,204,000</u>	<u>8,985,000</u>	<u>1,824,000</u>
A01271	Overtime Allowance			663,000	554,000	221,000
A01273	Honoraria			<u>2,000</u>	<u>1,099,000</u>	<u>1,000</u>
001	Honoraria			2,000	1,099,000	1,000
A01274	Medical Charges			<u>315,000</u>	<u>3,832,000</u>	<u>400,000</u>
001	Medical Charges			315,000	3,832,000	400,000
A01277	Contingent Paid Staff			2,205,000	3,500,000	1,200,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A01290	President / Governor's House Allowance			17,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>126,236,000</u>	<u>162,180,000</u>	<u>51,975,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,016,000</u>	<u>9,550,000</u>	<u>3,517,000</u>
A03201	Postage and Telegraph			110,000	150,000	50,000
A03202	Telephone and Trunk Call			6,600,000	9,000,000	3,333,000
A03204	Electronic Communication			<u>300,000</u>	<u>400,000</u>	<u>133,000</u>
001	Electronic Communication			300,000	400,000	133,000
A03205	Courier and pilot service			6,000		1,000
A033	TOTAL UTILITIES			<u>35,501,000</u>	<u>44,801,000</u>	<u>17,168,000</u>
A03301	Gas			9,500,000	8,500,000	3,167,000
A03303	Electricity			<u>26,000,000</u>	<u>36,300,000</u>	<u>14,000,000</u>
001	Electricity			26,000,000	36,300,000	14,000,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>350,000</u>	<u>133,000</u>
A03407	Rates and Taxes			300,000	350,000	133,000

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0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
PR4012	Chief Minister's Secretariat					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>29,966,000</u>	<u>42,135,000</u>	<u>12,005,000</u>
A03805	Travelling Allowance			<u>7,000,000</u>	<u>10,500,000</u>	<u>2,333,000</u>
001	Travelling Allowance			7,000,000	10,500,000	2,333,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000,000</u>	<u>30,500,000</u>	<u>9,333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			22,000,000	30,500,000	9,333,000
A03808	Conveyance Charges			<u>165,000</u>	<u>165,000</u>	<u>55,000</u>
001	Conveyance Charges			165,000	165,000	55,000
A03809	CNG Charges (Govt)			800,000	969,000	283,000
A039	TOTAL GENERAL			<u>53,452,000</u>	<u>65,343,000</u>	<u>19,151,000</u>
A03901	Stationery			<u>1,950,000</u>	<u>2,200,000</u>	<u>733,000</u>
001	Stationery			1,950,000	2,200,000	733,000
A03902	Printing and Publication			<u>350,000</u>	<u>442,000</u>	<u>150,000</u>
001	Printing and publication			350,000	442,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			550,000	700,000	200,000
A03906	Uniforms and Protective Clothing			300,000	300,000	100,000
A03907	Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001	Advertising and Publicity			250,000	250,000	83,000
A03914	Secret service expenditure			<u>40,000,000</u>	<u>40,000,000</u>	<u>13,333,000</u>
001	Secret Service Charges			40,000,000	40,000,000	13,333,000
A03919	Payments to Other for Service Rendered			<u>150,000</u>	<u>650,000</u>	<u>117,000</u>
001	Payments to Others for Service Rendered			150,000	650,000	117,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>1,300,000</u>	<u>433,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
001	Cost of other Stores			1,100,000	1,300,000	433,000
A03970	Others			<u>8,800,000</u>	<u>19,500,000</u>	<u>4,000,000</u>
001	Others			8,800,000	19,500,000	4,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,000,000</u>	<u>2,320,000</u>	<u>6,667,000</u>
A041	TOTAL PENSION			<u>20,000,000</u>	<u>2,320,000</u>	<u>6,667,000</u>
A04114	Superannuation Encashment of L.P.R			20,000,000	2,320,000	6,667,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>42,620,000</u>	<u>40,220,000</u>	<u>15,006,000</u>
A051	TOTAL SUBSIDIES			<u>220,000</u>	<u>220,000</u>	<u>73,000</u>
A05120	Others			<u>220,000</u>	<u>220,000</u>	<u>73,000</u>
001	Others			220,000	220,000	73,000
A052	TOTAL GRANTS-DOMESTIC			<u>42,400,000</u>	<u>40,000,000</u>	<u>14,933,000</u>
A05214	Discretionary Grant			40,000,000	40,000,000	13,333,000
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>		<u>1,600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000		1,600,000
A06	TOTAL TRANSFERS			<u>22,000,000</u>	<u>29,000,000</u>	<u>7,333,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>22,000,000</u>	<u>29,000,000</u>	<u>7,333,000</u>
A06301	Entertainments & Gifts			<u>22,000,000</u>	<u>29,000,000</u>	<u>7,333,000</u>
001	Entertainment & Gifts			22,000,000	29,000,000	7,333,000
A09	TOTAL PHYSICAL ASSETS			<u>3,161,000</u>	<u>14,161,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>1,000</u>
A09202	Software			<u>110,000</u>	<u>110,000</u>	<u>1,000</u>
001	Software			110,000	110,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,500,000</u>	<u>10,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,500,000</u>	<u>10,000,000</u>	<u>1,000</u>
001	Plant and Machinery			2,500,000	10,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>550,000</u>	<u>4,050,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>550,000</u>	<u>4,050,000</u>	<u>1,000</u>
001	Furniture & Fixture			550,000	4,050,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,151,000</u>	<u>20,800,000</u>	<u>4,769,000</u>
A130	TOTAL TRANSPORT			<u>9,900,000</u>	<u>19,400,000</u>	<u>4,300,000</u>
A13001	Transport			<u>9,900,000</u>	<u>19,400,000</u>	<u>4,300,000</u>
001	Transport			9,900,000	19,400,000	4,300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
001	Machinery and Equipment			900,000	900,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>500,000</u>	<u>167,000</u>
A13201	Furniture and Fixture			350,000	500,000	167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>2,000</u>
001	Office Buildings			1,000		2,000
Chief Minister's Secretariat				514,268,000	549,166,400	191,881,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4014	Ministers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>206,737,000</u>	<u>222,214,600</u>	<u>79,021,000</u>
A011	TOTAL PAY		<u>215</u>	<u>215</u>	<u>98,982,000</u>	<u>110,716,000</u>	<u>41,827,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>75</u>	<u>75</u>	<u>67,525,000</u>	<u>74,716,000</u>	<u>26,695,000</u>
A01101	Total Basic Pay Of Officer		<u>75</u>	<u>75</u>	<u>35,226,000</u>	<u>41,233,000</u>	<u>15,868,000</u>
SP05	Senior Minister	(Special)	2	2	2,100,000		928,000
SP06	Minister	(Special)	12	12	12,596,000		5,664,000
P075	Private Secretary	(BPS-17)	18	18	7,451,000		3,291,000
A057	Assistant	(BPS-16)	25	25	7,046,000		3,283,000
P021	Personal Assistant	(BPS-16)	17	17	5,741,000		2,563,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	292,000		139,000
A01102	Personal pay				160,000	291,000	100,000
A01103	Special Pay				639,000	692,000	227,000
A01106	Total Pay of contract officer				<u>31,500,000</u>	<u>32,500,000</u>	<u>10,500,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>140</u>	<u>140</u>	<u>31,457,000</u>	<u>36,000,000</u>	<u>15,132,000</u>
A01151	Total Basic Pay Other Staff		<u>140</u>	<u>140</u>	<u>31,424,000</u>	<u>35,933,000</u>	<u>15,121,000</u>
S035	Senior Clerk	(BPS-14)	1	1	333,000		155,000
J013	Junior Clerk	(BPS-11)	23	23	5,380,000		2,509,000
S396	Senior Driver	(BPS-07)	20	20	5,705,000		2,660,000
D112	Driver	(BPS-06)	3	3	591,000		276,000
Q004	Qasid	(BPS-04)	26	26	6,686,000		3,251,000
C057	Chowkidar	(BPS-03)	8	8	1,323,000		617,000
G006	Gate Messenger	(BPS-03)	3	3	574,000		268,000
N005	Naib Qasid	(BPS-03)	44	44	8,450,000		4,274,000
S162	Sweeper	(BPS-03)	12	12	2,382,000		1,111,000

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		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
PR4014	Ministers					
A01152	Personal pay			31,000	65,000	10,000
A01153	Special Pay			2,000	2,000	1,000
A012	TOTAL ALLOWANCES			<u>107,755,000</u>	<u>111,498,600</u>	<u>37,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>106,002,000</u>	<u>108,884,600</u>	<u>36,584,000</u>
A01202	House Rent Allowance			11,246,000	18,825,000	5,749,000
A01203	Conveyance Allowance			7,191,000	7,150,000	2,397,000
A01204	Sumptuary Allowance			2,520,000	2,858,000	840,000
A01207	Washing Allowance			75,000	1,059,000	342,000
A01208	Dress Allowance			34,000	1,030,000	337,000
A0120D	Integrated Allowance			473,000	618,000	199,000
A0120E	Housing Subsidy Allowance			2,176,000	1,416,000	725,000
A0120N	Special allowances @ 30% of basic pay for Secretar			958,000	958,000	19,000
A0120X	Adhoc Allowance - 2010			2,000	2,000	1,000
A01212	Telecommunication allowance			24,000	24,000	1,000
A01217	Medical Allowance			3,990,000	3,661,000	1,223,000
A0121A	Ad - hoc Allowance - 2011			2,000	2,000	
A0121M	Adhoc Relief Allowance - 2012			2,000	2,000	
A0121T	Adhoc Relief Allowance 2013			1,313,000	559,000	283,000
A0121Z	Adhoc Relief Allowance-2014			2,000		
A0122C	Adhoc Relief Allowance - 2015			882,000	611,000	198,000
A0122M	Adhoc Releif Allowance 2016			4,489,000	5,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees			315,000	168,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017			8,610,000	28,000	
A01236	Deputation Allowance			95,000	169,000	58,000
A01239	Special allowance			<u>158,000</u>	<u>43,000</u>	<u>10,000</u>
001	Special Allowance			158,000	43,000	10,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			5,670,000	10,457,000	3,819,000
A0123G	Ad-hoc Relief Allowance-2018			6,825,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019			5,250,000	18,000	
A0123V	Secretariat Performance Allowance			27,944,000	38,995,000	13,332,000
A01241	Utility allowance for electricity			12,000	12,000	1,000
A01244	Adhoc relief				<u>3,600</u>	

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		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
PR4014	Ministers					
001	Adhoc Relief				3,600	
A0124F	Adhoc Relief Allowance-2021			5,386,000	11,000	
A0124H	Special Allowance-2021			204,000	4,294,000	1,431,000
A0124L	Weather Allowance			100,000	200,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,997,000	7,306,000	2,475,000
A0124R	Adhoc Relief Allowance 2022				8,317,000	2,965,000
A01270	Other			<u>57,000</u>	<u>64,000</u>	<u>22,000</u>
001	Others			57,000	64,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,753,000</u>	<u>2,614,000</u>	<u>610,000</u>
A01271	Overtime Allowance			575,000	786,000	192,000
A01273	Honoraria			<u>2,000</u>	<u>590,000</u>	<u>1,000</u>
001	Honoraria			2,000	590,000	1,000
A01274	Medical Charges			<u>525,000</u>	<u>587,000</u>	<u>200,000</u>
001	Medical Charges			525,000	587,000	200,000
A01278	Leave Salary			<u>651,000</u>	<u>651,000</u>	<u>217,000</u>
001	Leave Salary			651,000	651,000	217,000
A03	TOTAL OPERATING EXPENSES			<u>32,122,000</u>	<u>45,182,000</u>	<u>14,464,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,334,000</u>	<u>2,434,000</u>	<u>912,000</u>
A03201	Postage and Telegraph			132,000	232,000	44,000
A03202	Telephone and Trunk Call			2,200,000	2,200,000	867,000
A03205	Courier and pilot service			2,000	2,000	1,000
A033	TOTAL UTILITIES			<u>8,004,000</u>	<u>12,003,000</u>	<u>4,068,000</u>
A03301	Gas			2,000,000	2,000,000	733,000
A03302	Water			2,000	2,000	1,000
A03303	Electricity			<u>6,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
001	Electricity			6,000,000	10,000,000	3,333,000
A03304	Hot and Cold Weather Charges			2,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>102,000</u>	<u>1,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
PR4014	Ministers					
A03401	Charges			2,000	102,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>2,000</u>	<u>1,000</u>
A03603	Registration				2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,952,000</u>	<u>20,401,000</u>	<u>6,868,000</u>
A03805	Travelling Allowance			<u>2,200,000</u>	<u>3,600,000</u>	<u>733,000</u>
001	Travelling Allowance			2,200,000	3,600,000	733,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,350,000</u>	<u>13,200,000</u>	<u>4,667,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			12,350,000	13,200,000	4,667,000
A03808	Conveyance Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			2,000	1,000	1,000
A03825	Travelling allowance			4,400,000	3,600,000	1,467,000
A039	TOTAL GENERAL			<u>2,830,000</u>	<u>10,240,000</u>	<u>2,614,000</u>
A03901	Stationery			<u>800,000</u>	<u>3,800,000</u>	<u>867,000</u>
001	Stationery			800,000	3,800,000	867,000
A03902	Printing and Publication			<u>220,000</u>	<u>2,200,000</u>	<u>667,000</u>
001	Printing and publication			220,000	2,200,000	667,000
A03905	Newspapers Periodicals and Books			110,000	140,000	47,000
A03906	Uniforms and Protective Clothing			600,000	600,000	200,000
A03970	Others			<u>1,100,000</u>	<u>3,500,000</u>	<u>833,000</u>
001	Others			1,100,000	3,500,000	833,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,202,000</u>	<u>5,100,000</u>	<u>2,868,000</u>
A041	TOTAL PENSION			<u>6,202,000</u>	<u>5,100,000</u>	<u>2,868,000</u>
A04102	Commutated value of pension			2,000		1,000
A04114	Superannuation Encashment of L.P.R			6,200,000	5,100,000	2,867,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,202,000</u>	<u>602,000</u>	<u>401,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
PR4014	Ministers					
A052	TOTAL GRANTS-DOMESTIC			<u>1,202,000</u>	<u>602,000</u>	<u>401,000</u>
A05214	Discretionary Grant			2,000	2,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	400,000
A06	TOTAL TRANSFERS			<u>442,000</u>	<u>2,500,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>442,000</u>	<u>2,500,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			<u>442,000</u>	<u>2,500,000</u>	<u>500,000</u>
001	Entertainment & Gifts			442,000	2,500,000	500,000
A09	TOTAL PHYSICAL ASSETS			<u>1,440,000</u>	<u>5,100,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>440,000</u>	<u>800,000</u>	<u>1,000</u>
A09201	Hardware			<u>440,000</u>	<u>800,000</u>	<u>1,000</u>
001	Hardware			440,000	800,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>700,000</u>	<u>2,300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>700,000</u>	<u>2,300,000</u>	<u>1,000</u>
001	Plant and Machinery			700,000	2,300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>300,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			300,000	2,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,365,000</u>	<u>8,500,000</u>	<u>1,767,000</u>
A130	TOTAL TRANSPORT			<u>1,650,000</u>	<u>2,500,000</u>	<u>667,000</u>

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
PR4014	Ministers					
A13001	Transport			<u>1,650,000</u>	<u>2,500,000</u>	<u>667,000</u>
001	Transport			1,650,000	2,500,000	667,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>440,000</u>	<u>3,000,000</u>	<u>600,000</u>
A13101	Machinery and Equipment			<u>440,000</u>	<u>3,000,000</u>	<u>600,000</u>
001	Machinery and Equipment			440,000	3,000,000	600,000
A132	TOTAL FURNITURE AND FIXTURE			<u>275,000</u>	<u>3,000,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			275,000	3,000,000	500,000
Ministers				250,510,000	289,198,600	99,024,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				86,078,000	86,556,000	29,594,000
A011	TOTAL PAY		68	68	44,111,000	47,004,000	16,548,000
A011-1	TOTAL PAY OF OFFICERS		54	54	40,963,000	43,600,000	15,079,000
A01101	Total Basic Pay Of Officer		54	54	13,133,000	15,328,000	5,802,000
A024	Advisor (Special)		5	5	1,641,000		725,000
P153	Parliamentary Secretary (Special)		18	18	5,904,000		2,608,000
S180	Special Assistant (Special)		10	10	3,280,000		1,449,000
P075	Private Secretary (BPS-17)		3	3	430,000		190,000
P396	Private Secretary (PMS Schedule)		2	2	150,000		67,000
A057	Assistant (BPS-16)		5	5	539,000		238,000
P021	Personal Assistant (BPS-16)		11	11	1,189,000		525,000
A01102	Personal pay				137,000	18,000	46,000
A01103	Special Pay				391,000	252,000	130,000
A01105	Qualification Pay				2,000	2,000	1,000
A01106	Total Pay of contract officer				27,300,000	28,000,000	9,100,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	3,148,000	3,404,000	1,469,000
A01151	Total Basic Pay Other Staff		14	14	3,144,000	3,400,000	1,467,000
J013	Junior Clerk (BPS-11)		5	5	1,307,000		610,000
D112	Driver (BPS-06)		3	3	514,000		240,000
Q004	Qasid (BPS-04)		3	3	676,000		315,000
N005	Naib Qasid (BPS-03)		3	3	647,000		302,000
A01152	Personal pay				2,000	2,000	1,000
A01153	Special Pay				2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A012	TOTAL ALLOWANCES			<u>41,967,000</u>	<u>39,552,000</u>	<u>13,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>40,312,000</u>	<u>37,504,000</u>	<u>12,461,000</u>
A01202	House Rent Allowance			9,975,000	8,384,000	3,473,000
A01203	Conveyance Allowance			1,680,000	1,800,000	560,000
A01204	Sumptuary Allowance			2,625,000	2,579,000	775,000
A01207	Washing Allowance			6,000	71,000	24,000
A01208	Dress Allowance			100,000	70,000	24,000
A0120D	Integrated Allowance			37,000	42,000	14,000
A0120E	Housing Subsidy Allowance			1,289,000	328,000	128,000
A0120N	Special allowances @ 30% of basic pay for Secretar			252,000	1,016,000	308,000
A01212	Telecommunication allowance			100,000	847,000	192,000
A01217	Medical Allowance			791,000	1,246,000	332,000
A0121T	Adhoc Relief Allowance 2013			263,000	212,000	81,000
A01229	Special compensatory allowance			2,000		1,000
A0122C	Adhoc Relief Allowance - 2015			185,000	148,000	503,000
A0122M	Adhoc Relief Allowance 2016			1,050,000	500,000	
A0122N	Special Conveyance Allowance to Disbale Employees			2,000	2,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			3,990,000	2,000,000	
A01235	Secretariat allowance				16,000	5,000
A01236	Deputation Allowance			158,000	100,000	53,000
A01239	Special allowance				<u>600,000</u>	<u>53,000</u>
001	Special Allowance				600,000	53,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			2,888,000	1,400,000	600,000
A0123G	Ad-hoc Relief Allowance-2018			1,733,000	50,000	17,000
A0123P	Ad-hoc Relief Allowance 2019			1,050,000	200,000	
A0123V	Secretariat Performance Allowance			7,560,000	9,418,000	3,139,000
A01241	Utility allowance for electricity			36,000	305,000	92,000
A0124F	Adhoc Relief Allowance-2021			1,800,000	216,000	20,000
A0124H	Special Allowance-2021			124,000	1,264,000	421,000
A0124L	Weather Allowance			100,000	300,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,441,000	1,800,000	576,000
A0124R	Adhoc Relief Allowance 2022				1,955,000	825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A01270	Other			<u>75,000</u>	<u>635,000</u>	<u>144,000</u>
001	Others			75,000	635,000	144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,655,000</u>	<u>2,048,000</u>	<u>585,000</u>
A01271	Overtime Allowance			76,000	100,000	25,000
A01273	Honoraria			<u>2,000</u>	<u>371,000</u>	<u>1,000</u>
001	Honoraria			2,000	371,000	1,000
A01274	Medical Charges			<u>1,575,000</u>	<u>1,575,000</u>	<u>558,000</u>
001	Medical Charges			1,575,000	1,575,000	558,000
A01278	Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Leave Salary			2,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>31,256,000</u>	<u>37,481,000</u>	<u>11,403,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,710,000</u>	<u>1,727,000</u>	<u>571,000</u>
A03201	Postage and Telegraph			60,000	75,000	20,000
A03202	Telephone and Trunk Call			1,650,000	1,650,000	550,000
A03205	Courier and pilot service				2,000	1,000
A033	TOTAL UTILITIES			<u>6,102,000</u>	<u>5,502,000</u>	<u>2,033,000</u>
A03301	Gas			2,400,000	1,800,000	800,000
A03303	Electricity			<u>3,700,000</u>	<u>3,700,000</u>	<u>1,233,000</u>
001	Electricity			3,700,000	3,700,000	1,233,000
A03304	Hot and Cold Weather Charges			2,000	2,000	
A034	TOTAL OCCUPANCY COSTS				<u>2,000</u>	
A03401	Charges				2,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,100,000</u>	<u>20,700,000</u>	<u>6,833,000</u>
A03805	Travelling Allowance			<u>2,200,000</u>	<u>3,800,000</u>	<u>733,000</u>
001	Travelling Allowance			2,200,000	3,800,000	733,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03807	P.O.L Charges A.planes			<u>15,600,000</u>	<u>15,000,000</u>	<u>5,200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			15,600,000	15,000,000	5,200,000
A03825	Travelling allowance			3,300,000	1,900,000	900,000
A039	TOTAL GENERAL			<u>2,344,000</u>	<u>9,550,000</u>	<u>1,966,000</u>
A03901	Stationery			<u>800,000</u>	<u>4,000,000</u>	<u>800,000</u>
001	Stationery			800,000	4,000,000	800,000
A03902	Printing and Publication			<u>220,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Printing and publication			220,000	1,500,000	500,000
A03905	Newspapers Periodicals and Books			220,000	250,000	83,000
A03906	Uniforms and Protective Clothing			4,000	200,000	83,000
A03970	Others			<u>1,100,000</u>	<u>3,600,000</u>	<u>500,000</u>
001	Others			1,100,000	3,600,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>900,000</u>	<u>1,267,000</u>
A041	TOTAL PENSION			<u>1,800,000</u>	<u>900,000</u>	<u>1,267,000</u>
A04114	Superannuation Encashment of L.P.R			1,800,000	900,000	1,267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,402,000</u>	<u>1,000</u>	<u>1,468,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,402,000</u>	<u>1,000</u>	<u>1,468,000</u>
A05214	Discretionary Grant			2,000		1,000
A05216	Fin. Assis. to the families of			<u>2,400,000</u>	<u>1,000</u>	<u>1,467,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	1,467,000
A09	TOTAL PHYSICAL ASSETS			<u>660,000</u>	<u>1,500,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>660,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>660,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Plant and Machinery			660,000	1,500,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,310,000</u>	<u>5,200,000</u>	<u>1,084,000</u>
A130	TOTAL TRANSPORT			<u>1,100,000</u>	<u>1,400,000</u>	<u>400,000</u>
A13001	Transport			<u>1,100,000</u>	<u>1,400,000</u>	<u>400,000</u>
001	Transport			1,100,000	1,400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>660,000</u>	<u>1,700,000</u>	<u>367,000</u>
A13101	Machinery and Equipment			<u>660,000</u>	<u>1,700,000</u>	<u>367,000</u>
001	Machinery and Equipment			660,000	1,700,000	367,000
A132	TOTAL FURNITURE AND FIXTURE			<u>550,000</u>	<u>2,100,000</u>	<u>317,000</u>
A13201	Furniture and Fixture			550,000	2,100,000	317,000
Special Assistants and Advisors				124,506,000	131,638,000	44,817,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			<u>518,000,000</u>	<u>518,000,000</u>	<u>172,667,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>518,000,000</u>	<u>518,000,000</u>	<u>172,667,000</u>
A05270	To Others			<u>518,000,000</u>	<u>518,000,000</u>	<u>172,667,000</u>
001	To Others			200,000,000	200,000,000	66,667,000
343	Establishment of 5 Food testing Laboratories			318,000,000	318,000,000	106,000,000
Director Finance Food Safety and Halal Food Authority				518,000,000	518,000,000	172,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				49,337,000	57,274,000	20,011,000
A011	TOTAL PAY		61	64	22,467,000	29,083,000	10,726,000
A011-1	TOTAL PAY OF OFFICERS		27	30	15,989,000	20,910,000	7,700,000
A01101	Total Basic Pay Of Officer		27	30	15,842,000	20,586,000	7,600,000
C371	Chairman (Floating 20/21)	(BPS-20)	1	1	1,491,000		659,000
M159	Member General (Floating 19/20)	(BPS-20)	1	1	1,283,000		567,000
M242	Member (Engineering)	(BPS-20)	1	1	1,323,000		585,000
M244	Member Administration	(BPS-20)	1	1	1,575,000		696,000
M158	Member (Technical)	(BPS-19)	1	1	1,015,000		448,000
M193	Member Inquiries	(BPS-19)	1	1	1,067,000		472,000
M042	Member	(BPS-18)	1	2	477,000		444,000
S038	Senior Engineer	(BPS-18)	1	1	590,000		261,000
A099	Assistant Engineer	(BPS-17)	1	1	382,000		169,000
A796	Assistant Director IT	(BPS-17)		1			183,000
P138	Private Secretary To Chairman	(BPS-17)	1	1	689,000		304,000
R032	Research Officer	(BPS-17)	3	3	1,150,000		508,000
S166	Superintendent	(BPS-17)		1			183,000
S297	Secretary Povincial Inspection Team	(BPS-17)	1	1	381,000		168,000
A057	Assistant	(BPS-16)	4	4	1,086,000		480,000
A141	Assistant Secretary	(BPS-16)	1	1	491,000		217,000
A168	Auditor	(BPS-16)	1	1	506,000		224,000
C082	Computer Operator	(BPS-16)	4	4	969,000		428,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,367,000		604,000
A01102	Personal pay				71,000	234,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011104	ADMINISTRATIVE INSPECTION						
PR4015	Provincial Inspection Team						
A01105	Qualification Pay				76,000	90,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	6,478,000	8,173,000	3,026,000
A01151	Total Basic Pay Other Staff		34	34	6,476,000	8,160,000	3,021,000
S035	Senior Clerk	(BPS-14)	1	1	221,000		103,000
J013	Junior Clerk	(BPS-11)	2	2	368,000		172,000
S136	Sub Engineer	(BPS-11)	1	1	221,000		103,000
S023	Security Guard	(BPS-07)	3	3	418,000		195,000
D112	Driver	(BPS-06)	8	8	1,698,000		792,000
C004	Cameraman	(BPS-04)	1	1	182,000		85,000
M002	Machine Operator	(BPS-04)	1	1	265,000		124,000
C057	Chowkidar	(BPS-03)	2	2	292,000		136,000
N005	Naib Qasid	(BPS-03)	14	14	2,669,000		1,245,000
S162	Sweeper	(BPS-03)	1	1	142,000		66,000
A01152	Personal pay				2,000	13,000	5,000
A012	TOTAL ALLOWANCES				26,870,000	28,191,000	9,285,000
A012-1	TOTAL REGULAR ALLOWANCES				26,763,000	28,090,000	9,249,000
A01201	Senior Post Allowance				42,000	69,000	14,000
A01202	House Rent Allowance				2,100,000	4,100,000	1,540,000
A01203	Conveyance Allowance				1,489,000	1,550,000	576,000
A01207	Washing Allowance				18,000	246,000	117,000
A01208	Dress Allowance				7,000	242,000	85,000
A0120D	Integrated Allowance				80,000	147,000	51,000
A01216	Qualification Allowance				2,000		1,000
A01217	Medical Allowance				1,076,000	1,076,000	359,000
A0121Q	Audit and Accounts Allowance				70,000	40,000	10,000
A0121T	Adhoc Relief Allowance 2013				368,000	308,000	103,000
A0121U	Special Inspection Team Allowance				4,885,000	5,877,000	1,628,000
A01224	Entertainment Allowance				19,000	30,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
PR4015	Provincial Inspection Team					
A01226	Computer Allowance			57,000	55,000	19,000
A01228	Orderly Allowance			456,000	420,000	152,000
A0122C	Adhoc Relief Allowance - 2015			243,000	210,000	73,000
A0122M	Adhoc Relief Allowance 2016			1,498,000		
A0122N	Special Conveyance Allowance to Disbale Employees			3,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			1,995,000		
A01236	Deputation Allowance			66,000	40,000	22,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			2,757,000	5,847,000	1,500,000
A0123G	Ad-hoc Relief Allowance-2018			2,088,000		
A0123P	Ad-hoc Relief Allowance 2019			1,330,000		
A0123V	Secretariat Performance Allowance			70,000		
A01241	Utility allowance for electricity			525,000	618,000	175,000
A01248	Judicial Allowance				9,000	4,000
A0124F	Adhoc Relief Allowance-2021			1,800,000		
A0124H	Special Allowance-2021			140,000	1,714,000	710,000
A0124L	Weather Allowance			100,000	100,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,346,000	2,240,000	781,000
A0124R	Adhoc Relief Allowance 2022				2,900,000	1,106,000
A0124T	Special Allowance - 2022				4,000	106,000
A01250	Incentive Allowance			<u>65,000</u>	<u>42,000</u>	<u>14,000</u>
001	Incentive Allowance			65,000	42,000	14,000
A01270	Other			<u>68,000</u>	<u>170,000</u>	<u>50,000</u>
001	Others			68,000	170,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>	<u>101,000</u>	<u>36,000</u>
A01274	Medical Charges			<u>105,000</u>	<u>100,000</u>	<u>35,000</u>
001	Medical Charges			105,000	100,000	35,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,243,000</u>	<u>6,986,000</u>	<u>2,070,000</u>
A032	TOTAL COMMUNICATIONS			<u>685,000</u>	<u>695,000</u>	<u>248,000</u>

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
PR4015	Provincial Inspection Team					
A03201	Postage and Telegraph			15,000	25,000	5,000
A03202	Telephone and Trunk Call			660,000	660,000	240,000
A03205	Courier and pilot service			10,000	10,000	3,000
A033	TOTAL UTILITIES			<u>1,651,000</u>	<u>1,751,000</u>	<u>618,000</u>
A03301	Gas			150,000	150,000	50,000
A03303	Electricity			<u>1,500,000</u>	<u>1,600,000</u>	<u>567,000</u>
001	Electricity			1,500,000	1,600,000	567,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,771,000</u>	<u>3,186,000</u>	<u>796,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>750,000</u>	<u>183,000</u>
001	Travelling Allowance			550,000	750,000	183,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>2,400,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	2,400,000	600,000
A03808	Conveyance Charges			<u>20,000</u>	<u>35,000</u>	<u>12,000</u>
001	Conveyance Charges			20,000	35,000	12,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>1,135,000</u>	<u>1,353,000</u>	<u>407,000</u>
A03901	Stationery			<u>165,000</u>	<u>365,000</u>	<u>122,000</u>
001	Stationery			165,000	365,000	122,000
A03902	Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001	Printing and publication			110,000	110,000	37,000
A03905	Newspapers Periodicals and Books			77,000	100,000	33,000
A03906	Uniforms and Protective Clothing			77,000	77,000	26,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			100,000	100,000	33,000
A03917	Law Charges			440,000	300,000	100,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
PR4015	Provincial Inspection Team					
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>165,000</u>	<u>300,000</u>	<u>55,000</u>
001	Others			165,000	300,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,647,000</u>	<u>600,000</u>
A041	TOTAL PENSION			<u>300,000</u>	<u>1,647,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R			300,000	1,647,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		600,000
A06	TOTAL TRANSFERS			<u>66,000</u>	<u>146,000</u>	<u>33,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>66,000</u>	<u>146,000</u>	<u>33,000</u>
A06301	Entertainments & Gifts			<u>66,000</u>	<u>146,000</u>	<u>33,000</u>
001	Entertainment & Gifts			66,000	146,000	33,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>321,000</u>	<u>2,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
PR4015	Provincial Inspection Team					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>320,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>320,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	320,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>645,000</u>	<u>845,000</u>	<u>84,000</u>
A130	TOTAL TRANSPORT			<u>440,000</u>	<u>640,000</u>	<u>1,000</u>
A13001	Transport			<u>440,000</u>	<u>640,000</u>	<u>1,000</u>
001	Transport			440,000	640,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			150,000	100,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>105,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			55,000	105,000	33,000
Provincial Inspection Team				56,493,000	67,219,000	23,400,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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.			<u>3,534,000</u>	<u>3,450,000</u>	<u>558,000</u>
A012	TOTAL ALLOWANCES			<u>3,534,000</u>	<u>3,450,000</u>	<u>558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	
A0124L	Weather Allowance			100,000	100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,434,000</u>	<u>3,350,000</u>	<u>558,000</u>
A01299	Others			<u>3,434,000</u>	<u>3,350,000</u>	<u>558,000</u>
001	Others			3,434,000	3,350,000	558,000
A03	TOTAL OPERATING EXPENSES			<u>3,890,000</u>	<u>3,890,000</u>	<u>1,426,000</u>
A039	TOTAL GENERAL			<u>3,890,000</u>	<u>3,890,000</u>	<u>1,426,000</u>
A03970	Others			<u>3,890,000</u>	<u>3,890,000</u>	<u>1,426,000</u>
001	Others			3,890,000	3,890,000	1,426,000
A06	TOTAL TRANSFERS			<u>31,000</u>	<u>31,000</u>	<u>9,000</u>
A061	TOTAL SCHOLARSHIP			<u>31,000</u>	<u>31,000</u>	<u>9,000</u>
A06101	Merit			<u>28,000</u>	<u>28,000</u>	<u>8,000</u>
001	Merit			28,000	28,000	8,000
A06102	Others			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Others			3,000	3,000	1,000
Liabilities of EX-Methar Chitral				7,455,000	7,371,000	1,993,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DA4012	Liabilities of EX-Nawab Dir					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,000</u>		
A012	TOTAL ALLOWANCES			<u>100,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>100,000</u>		
A0124L	Weather Allowance			100,000		
A06	TOTAL TRANSFERS			<u>5,500,000</u>	<u>12,744,000</u>	<u>4,581,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>5,500,000</u>	<u>12,744,000</u>	<u>4,581,000</u>
A06470	Others			<u>5,500,000</u>	<u>12,744,000</u>	<u>4,581,000</u>
001	Others			5,500,000	12,744,000	4,581,000
Liabilities of EX-Nawab Dir				5,600,000	12,744,000	4,581,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			<u>1,000</u>		<u>227,786,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>227,786,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>227,786,000</u>
A01270	Other			<u>1,000</u>		<u>227,786,000</u>
086	L.S. for Pay increase			1,000		227,786,000
A03	TOTAL OPERATING EXPENSES			<u>750,000,000</u>	<u>220,000,000</u>	<u>250,000,000</u>
A039	TOTAL GENERAL			<u>750,000,000</u>	<u>220,000,000</u>	<u>250,000,000</u>
A03970	Others			<u>750,000,000</u>	<u>220,000,000</u>	<u>250,000,000</u>
037	L.S. at the disposal of F.D.			700,000,000	220,000,000	233,333,000
306	Lumpsum for Government of Khyber Pakhtunkhwa Strategic Communication Unit			50,000,000		16,667,000
Lump Sum Allocation				750,001,000	220,000,000	477,786,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,000</u>		
A012	TOTAL ALLOWANCES			<u>100,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>100,000</u>		
A0124L	Weather Allowance			100,000		
A03	TOTAL OPERATING EXPENSES			<u>106,000,000</u>	<u>106,000,000</u>	<u>35,667,000</u>
A039	TOTAL GENERAL			<u>106,000,000</u>	<u>106,000,000</u>	<u>35,667,000</u>
A03970	Others			<u>106,000,000</u>	<u>106,000,000</u>	<u>35,667,000</u>
001	Others			106,000,000	106,000,000	35,667,000
KPK right to Public Services Commission				106,100,000	106,000,000	35,667,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR5188	Provincial Services Academy for Training					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,000</u>		<u>33,000</u>
A012	TOTAL ALLOWANCES			<u>100,000</u>		<u>33,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>100,000</u>		<u>33,000</u>
A0124L	Weather Allowance			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>17,773,000</u>	<u>16,157,000</u>	<u>5,924,000</u>
A039	TOTAL GENERAL			<u>17,773,000</u>	<u>16,157,000</u>	<u>5,924,000</u>
A03913	Contribution & subscription			<u>17,773,000</u>	<u>16,157,000</u>	<u>5,924,000</u>
001	Contribution & subscription			17,773,000	16,157,000	5,924,000
Provincial Services Academy for Training				17,873,000	16,157,000	5,957,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>18,530,000</u>	<u>19,788,000</u>	<u>7,554,000</u>
A011	TOTAL PAY		22	22	<u>6,127,000</u>	<u>7,640,000</u>	<u>2,914,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,883,000</u>	<u>6,207,000</u>	<u>2,334,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,835,000</u>	<u>6,099,000</u>	<u>2,297,000</u>
A018	Additional Secretary	(BPS-19)	1	1	924,000		450,000
D052	Deputy Secretary	(BPS-18)	1	1	823,000		397,000
A513	Assistant Director (IT)	(BPS-17)	1	1	669,000		329,000
S022	Section Officer	(BPS-17)	2	2	735,000		332,000
S166	Superintendent	(BPS-17)	1	1	418,000		195,000
A057	Assistant	(BPS-16)	2	2	624,000		300,000
C082	Computer Operator	(BPS-16)	1	1	214,000		98,000
P021	Personal Assistant	(BPS-16)	1	1	214,000		98,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	214,000		98,000
A01102	Personal pay				2,000	2,000	1,000
A01103	Special Pay				44,000	44,000	15,000
A01105	Qualification Pay				2,000	62,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,244,000</u>	<u>1,433,000</u>	<u>580,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,242,000</u>	<u>1,431,000</u>	<u>579,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	306,000		143,000
J013	Junior Clerk	(BPS-11)	2	2	177,000		82,000
N005	Naib Qasid	(BPS-03)	5	5	588,000		274,000
S162	Sweeper	(BPS-03)	2	2	171,000		80,000
A01152	Personal pay				2,000	2,000	1,000
A012	TOTAL ALLOWANCES				<u>12,403,000</u>	<u>12,148,000</u>	<u>4,640,000</u>

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR5544	Human Resources Development Wing					
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,186,000</u>	<u>11,996,000</u>	<u>4,567,000</u>
A01202	House Rent Allowance			574,000	1,460,000	508,000
A01203	Conveyance Allowance			648,000	695,000	225,000
A01207	Washing Allowance			3,000	66,000	22,000
A01208	Dress Allowance			3,000	67,000	22,000
A0120D	Integrated Allowance			27,000	40,000	13,000
A0120E	Housing Subsidy Allowance			177,000	77,000	59,000
A0120N	Special allowances @ 30% of basic pay for Secretar			212,000		1,000
A01217	Medical Allowance			360,000	360,000	120,000
A0121T	Adhoc Relief Allowance 2013			115,000	100,000	38,000
A01224	Entertainment Allowance			7,000	7,000	2,000
A01226	Computer Allowance			19,000	19,000	6,000
A0122C	Adhoc Relief Allowance - 2015			79,000	70,000	26,000
A0122M	Adhoc Releif Allowance 2016			457,000		
A0122Y	Ad-hoc Relief Allowance 2017			641,000		
A01238	Charge allowance			20,000		7,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			3,027,000	3,800,000	1,467,000
A0123G	Ad-hoc Relief Allowance-2018			642,000		
A0123P	Ad-hoc Relief Allowance 2019			893,000	40,000	1,000
A0123V	Secretariat Performance Allowance			2,678,000	3,275,000	1,325,000
A0124F	Adhoc Relief Allowance-2021			563,000	5,000	
A0124G	IT Professional Allowance				110,000	62,000
A0124H	Special Allowance-2021			30,000	330,000	117,000
A0124L	Weather Allowance			100,000	100,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			911,000	475,000	213,000
A0124R	Adhoc Relief Allowance 2022				900,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>217,000</u>	<u>152,000</u>	<u>73,000</u>
A01271	Overtime Allowance			3,000	1,000	1,000
A01273	Honoraria			<u>2,000</u>		<u>1,000</u>
001	Honoraria			2,000		1,000
A01274	Medical Charges			<u>210,000</u>	<u>150,000</u>	<u>70,000</u>
001	Medical Charges			210,000	150,000	70,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR5544	Human Resources Development Wing					
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>75,000</u>	<u>235,000</u>	<u>79,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>131,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			6,000	6,000	2,000
A03202	Telephone and Trunk Call			65,000	125,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Travelling Allowance			2,000	2,000	1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>102,000</u>	<u>34,000</u>
A03901	Stationery				<u>100,000</u>	<u>33,000</u>
001	Stationery				100,000	33,000
A03906	Uniforms and Protective Clothing			2,000	2,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>381,000</u>	<u>133,000</u>
A041	TOTAL PENSION				<u>381,000</u>	<u>133,000</u>
A04114	Superannuation Encashment of L.P.R				381,000	133,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	500,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	AUTHORIZED
		POSTS		ESTIMATES	ESTIMATES	EXPENDITURE
		2022-2023	2023-2024	2022-2023	2022-2023	JUL - OCT 2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR5544	Human Resources Development Wing					
Human Resources Development Wing				18,607,000	20,406,000	8,266,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR5728	Khyber Pakhtunkhwa Provincial Services Academy					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,000</u>		
A012	TOTAL ALLOWANCES			<u>100,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>100,000</u>		
A0124L	Weather Allowance			100,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>48,400,000</u>	<u>60,000,000</u>	<u>20,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>48,400,000</u>	<u>60,000,000</u>	<u>20,000,000</u>
A05270	To Others			<u>48,400,000</u>	<u>60,000,000</u>	<u>20,000,000</u>
001	To Others			48,400,000	60,000,000	20,000,000
Khyber Pakhtunkhwa Provincial Services Academy				48,500,000	60,000,000	20,000,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
	2022-2023	2023-2024	2022-2023	2022-2023	

Rs

Strengthening and Capacity Building of Flying Club Peshawar	25,000,000	1,000
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NC21002/NC24002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				920,860,000	914,452,000	323,312,000
A011	TOTAL PAY		662	662	285,316,000	354,250,000	128,105,000
A011-1	TOTAL PAY OF OFFICERS		250	250	204,490,000	244,716,000	90,311,000
A01101	Total Basic Pay Of Officer		250	250	201,252,000	241,756,000	89,249,000
C052	Chief Secretary	(BPS-22)	1	1	2,425,000		1,071,000
D548	Director General (Protocol)	(BPS-20)	1	1	1,260,000		557,000
S014	Secretary	(BPS-20)	2	2	3,575,000		1,579,000
S247	Special Secretary	(BPS-20)	2	2	3,008,000		1,329,000
S699	Secretary (Benvolent Fund Cell)	(BPS-20)	1	1	1,437,000		635,000
A018	Additional Secretary	(BPS-19)	4	4	5,132,000		2,267,000
A372	Additional Secretary (Judicial)	(BPS-19)	1	1	1,327,000		586,000
A811	Additional Private Secretary	(BPS-19)	4	4	4,455,000		1,968,000
A928	Additional Secretary/CSO	(BPS-19)	1	1	1,283,000		567,000
D371	Director Protocol	(BPS-19)	1	1	1,096,000		484,000
A166	Audit Officer	(BPS-18)	1	1	1,001,000		442,000
D052	Deputy Secretary	(BPS-18)	10	10	10,297,000		4,549,000
D187	Deputy Director (Protocol)	(BPS-18)	2	2	2,407,000		1,063,000
D401	Deputy Director - IT	(BPS-18)	2	2	1,632,000		721,000
S532	Senior Private Secretary to Chief Secretary	(BPS-18)	1	1	1,002,000		443,000
S533	Senior Private Secretary	(BPS-18)	7	7	9,883,000		4,660,000
A513	Assistant Director (IT)	(BPS-17)	4	4	2,953,000		1,304,000
L033	Librarian	(BPS-17)	1	1	1,062,000		469,000
P075	Private Secretary	(BPS-17)	29	29	27,645,000		12,212,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4017	Establishment and Admn: Department						
P125	Private Secretary To Secretary	(BPS-17)	6	6	2,832,000		1,251,000
P137	Protocol Officer	(BPS-17)	3	3	2,277,000		1,057,000
S022	Section Officer	(BPS-17)	39	39	30,427,000		13,441,000
S166	Superintendent	(BPS-17)	28	28	21,668,000		9,572,000
A057	Assistant	(BPS-16)	27	27	19,812,000		8,752,000
A077	Assistant Cypher Officer	(BPS-16)	1	1	644,000		284,000
A185	Assistant Librarian	(BPS-16)	1	1	623,000		275,000
C011	Care Taker	(BPS-16)	1	1	216,000		96,000
C082	Computer Operator	(BPS-16)	18	18	5,065,000		2,238,000
G062	Garrage Superintendent	(BPS-16)	3	3	1,245,000		550,000
N017	Nurse	(BPS-16)	1	1	521,000		230,000
P021	Personal Assistant	(BPS-16)	30	30	22,635,000		9,999,000
S031	Senior Auditor	(BPS-16)	1	1	687,000		304,000
S061	Senior Scale Stenographer	(BPS-16)	15	15	9,154,000		4,044,000
U004	Urdu Stenographer	(BPS-16)	1	1	566,000		250,000
A01102	Personal pay				962,000	962,000	367,000
A01103	Special Pay				1,559,000	1,746,000	567,000
A01105	Qualification Pay				684,000	220,000	117,000
A01106	Total Pay of contract officer				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A01150	Others				<u>31,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others				31,000	30,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		412	412	<u>80,826,000</u>	<u>109,534,000</u>	<u>37,794,000</u>
A01151	Total Basic Pay Other Staff		<u>412</u>	<u>412</u>	<u>80,739,000</u>	<u>109,418,000</u>	<u>37,747,000</u>
T010	Technical Officer	(BPS-15)	1	1	566,000		264,000
J024	Junior Scale Stenographer	(BPS-14)	38	38	1,691,000		789,000
S035	Senior Clerk	(BPS-14)	25	25	9,203,000		4,291,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4017	Establishment and Admn: Department						
C112	Cypher Assistant	(BPS-12)	3	3	1,091,000		509,000
E122	Engineering Supervisor	(BPS-12)	1	1	365,000		170,000
M240	Montessori Teacher	(BPS-12)	1	1	221,000		103,000
J013	Junior Clerk	(BPS-11)	39	39	8,345,000		3,891,000
T012	Technician	(BPS-11)	3	3	1,128,000		526,000
P022	Pesh Imam	(BPS-09)	2	2	539,000		251,000
T019	Telephone Operator	(BPS-09)	3	3	1,206,000		562,000
D482	Driver cum Supervisor	(BPS-08)	21	21	6,726,000		3,136,000
T020	Telex Machine Operator	(BPS-08)	3	3	996,000		465,000
T072	Tele Fax Operator	(BPS-08)	1	1	369,000		172,000
L042	Lineman	(BPS-07)	2	2	648,000		302,000
T019	Telephone Operator	(BPS-07)	2	2	818,000		382,000
C095	Cook	(BPS-06)	1	1	208,000		97,000
D112	Driver	(BPS-06)	55	55	9,215,000		4,297,000
L042	Lineman	(BPS-06)	3	3	747,000		348,000
M073	Motor Mechanic	(BPS-06)	1	1	249,000		116,000
M131	M.T.Technician	(BPS-06)	1	1	249,000		116,000
W001	Waiter	(BPS-06)	2	2	280,000		130,000
W021	Wireman	(BPS-06)	2	2	262,000		122,000
J019	Junior Mechanic	(BPS-05)	1	1	249,000		116,000
B036	Boatman	(BPS-04)	3	3	534,000		249,000
D006	Daftari	(BPS-04)	62	62	9,188,000		4,284,000
E019	Electrician	(BPS-04)	2	2	397,000		185,000
G026	Greaser	(BPS-04)	1	1	199,000		93,000
H028	Head Mali	(BPS-04)	2	2	557,000		260,000
H038	Head Sweeper	(BPS-04)	3	3	754,000		352,000
K008	Khadim	(BPS-04)	2	2	374,000		174,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4017	Establishment and Admn: Department						
Q004	Qasid	(BPS-04)	6	6	1,713,000		799,000
A171	Aya	(BPS-03)	2	2	188,000		87,000
B013	Bearer	(BPS-03)	3	3	601,000		280,000
B019	Beldar	(BPS-03)	2	2	294,000		137,000
C057	Chowkidar	(BPS-03)	19	19	3,211,000		1,597,000
C065	Cleaner	(BPS-03)	2	2	504,000		235,000
C095	Cook	(BPS-03)	1	1	201,000		94,000
D058	Despatch Rider	(BPS-03)	1	1	201,000		94,000
F001	Farash	(BPS-03)	5	5	1,299,000		605,000
G006	Gate Messenger	(BPS-03)	6	6	1,110,000		518,000
M010	Mali	(BPS-03)	8	8	1,392,000		649,000
N005	Naib Qasid	(BPS-03)	58	58	9,151,000		4,267,000
S162	Sweeper	(BPS-03)	11	11	2,993,000		1,396,000
W012	Water Carrier	(BPS-03)	2	2	507,000		237,000
A01152	Personal pay				48,000	69,000	33,000
A01153	Special Pay				27,000	37,000	12,000
A01155	Qualification Pay				12,000	10,000	2,000
A012	TOTAL ALLOWANCES				<u>635,544,000</u>	<u>560,202,000</u>	<u>195,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>500,147,000</u>	<u>422,326,000</u>	<u>149,144,000</u>
A01201	Senior Post Allowance				154,000	170,000	62,000
A01202	House Rent Allowance				34,484,000	42,628,000	13,828,000
A01203	Conveyance Allowance				33,306,000	22,658,000	11,102,000
A01206	Local Compensatory Allowance					78,000	26,000
A01207	Washing Allowance				226,000	3,049,000	1,017,000
A01208	Dress Allowance				95,000	3,008,000	1,000,000
A0120D	Integrated Allowance				641,000	1,811,000	599,000
A0120E	Housing Subsidy Allowance				6,720,000	6,626,000	2,240,000
A0120G	Field Allowance				11,000		4,000
A0120K	Special Judicial Allowance				93,000		

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017	Establishment and Admn: Department					
A0120N	Special allowances @ 30% of basic pay for Secretar			28,350,000	700,000	10,000
A0120Q	Fixed Daily Allowance			259,000		86,000
A0120R	Prison Allowance			121,000		
A0120X	Adhoc Allowance - 2010			2,000		1,000
A01216	Qualification Allowance			11,000	101,000	25,000
A01217	Medical Allowance			17,477,000	13,677,000	5,826,000
A0121A	Ad - hoc Allowance - 2011			2,000	2,000	1,000
A0121B	Health Professional Allowance			76,000	76,000	
A0121M	Adhoc Relief Allowance - 2012			2,000	2,000	
A0121Q	Audit and Accounts Allowance			133,000	257,000	93,000
A0121T	Adhoc Relief Allowance 2013			4,620,000	3,697,000	1,377,000
A0121Z	Adhoc Relief Allowance-2014			2,000	2,000	
A01224	Entertainment Allowance			196,000	140,000	65,000
A01226	Computer Allowance			326,000	202,000	109,000
A01227	Project allowance			32,000	1,000	11,000
A01228	Orderly Allowance			1,575,000	1,814,000	662,000
A0122C	Adhoc Relief Allowance - 2015			3,255,000	2,538,000	918,000
A0122M	Adhoc Releif Allowance 2016			22,295,000	251,000	47,000
A0122N	Special Conveyance Allowance to Disbald Employees			263,000	282,000	93,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			30,695,000	272,000	53,000
A01233	Unattractive Area Allowance			<u>16,000</u>	<u>6,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			16,000	6,000	1,000
A01235	Secretariat allowance			900,000	567,000	333,000
A01236	Deputation Allowance			347,000	285,000	116,000
A01238	Charge allowance			2,000	140,000	23,000
A01239	Special allowance			<u>473,000</u>	<u>106,000</u>	<u>53,000</u>
001	Special Allowance			473,000	106,000	53,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			43,575,000	70,617,000	24,206,000
A0123G	Ad-hoc Relief Allowance-2018			32,270,000	269,000	55,000
A0123L	Scheduled Post Allowance for Police Officers			10,000	10,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			20,133,000	180,000	35,000
A0123V	Secretariat Performance Allowance			128,205,000	163,965,000	54,655,000
A01241	Utility allowance for electricity			2,431,000	2,531,000	844,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017	Establishment and Admn: Department					
A01247	NAB Allowance			3,105,000	1,000	1,000
A01248	Judicial Allowance			19,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021			27,512,000	266,000	1,000
A0124G	IT Professional Allowance			2,200,000	2,614,000	800,000
A0124H	Special Allowance-2021			6,472,000	19,339,000	6,532,000
A0124L	Weather Allowance			100,000	850,000	317,000
A0124N	Disparity Reduction Allowance 2022- 15%			42,102,000	20,625,000	9,824,000
A0124R	Adhoc Relief Allowance 2022				35,038,000	11,779,000
A0124T	Special Allowance - 2022				10,000	13,000
A01250	Incentive Allowance			<u>675,000</u>	<u>620,000</u>	<u>207,000</u>
001	Incentive Allowance			675,000	620,000	207,000
A01253	Science Teaching Allowance			3,000	3,000	1,000
A01260	Ration Allowance			2,000	2,000	1,000
A01261	Constabulary Allowance for Police Personnel			2,000	2,000	1,000
A01264	Technical Allowance			63,000	70,000	23,000
A01270	Other			<u>4,108,000</u>	<u>166,000</u>	<u>65,000</u>
001	Others			4,108,000	166,000	65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,397,000</u>	<u>137,876,000</u>	<u>46,063,000</u>
A01271	Overtime Allowance			1,785,000	2,024,000	700,000
A01273	Honoraria			<u>130,887,000</u>	<u>132,000,000</u>	<u>43,629,000</u>
001	Honoraria			130,887,000	132,000,000	43,629,000
A01274	Medical Charges			<u>2,190,000</u>	<u>2,190,000</u>	<u>1,000,000</u>
001	Medical Charges			2,190,000	2,190,000	1,000,000
A01276	Outfit allowance			10,000	1,000	1,000
A01278	Leave Salary			<u>525,000</u>	<u>1,661,000</u>	<u>733,000</u>
001	Leave Salary			525,000	1,661,000	733,000
A03	TOTAL OPERATING EXPENSES			<u>256,178,000</u>	<u>376,253,000</u>	<u>131,828,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,470,000</u>	<u>12,920,000</u>	<u>3,190,000</u>
A03201	Postage and Telegraph			330,000	500,000	110,000
A03202	Telephone and Trunk Call			6,600,000	6,600,000	2,200,000
A03205	Courier and pilot service			220,000	220,000	73,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017	Establishment and Admn: Department					
A03270	Others			<u>1,320,000</u>	<u>5,600,000</u>	<u>807,000</u>
001	Mobile Connectivity			1,320,000	5,600,000	807,000
A033	TOTAL UTILITIES			<u>88,502,000</u>	<u>112,501,000</u>	<u>42,168,000</u>
A03301	Gas			9,000,000	9,000,000	3,000,000
A03303	Electricity			<u>75,000,000</u>	<u>94,000,000</u>	<u>36,667,000</u>
001	Electricity			75,000,000	94,000,000	36,667,000
A03304	Hot and Cold Weather Charges			2,000	1,000	1,000
A03305	POL fore Generator			4,500,000	9,500,000	2,500,000
A034	TOTAL OCCUPANCY COSTS			<u>275,000</u>	<u>600,000</u>	<u>133,000</u>
A03401	Charges			275,000	600,000	133,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603	Registration			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>48,075,000</u>	<u>110,806,000</u>	<u>21,269,000</u>
A03805	Travelling Allowance			<u>16,500,000</u>	<u>50,000,000</u>	<u>5,500,000</u>
001	Travelling Allowance			16,500,000	50,000,000	5,500,000
A03806	Transportation of Goods			<u>165,000</u>	<u>165,000</u>	<u>55,000</u>
001	Transportation of Goods			165,000	165,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>26,000,000</u>	<u>54,831,000</u>	<u>14,110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			26,000,000	54,831,000	14,110,000
A03808	Conveyance Charges			<u>600,000</u>	<u>4,000,000</u>	<u>1,000,000</u>
001	Conveyance Charges			600,000	4,000,000	1,000,000
A03809	CNG Charges (Govt)			410,000	410,000	137,000
A03820	Others			<u>4,400,000</u>	<u>1,400,000</u>	<u>467,000</u>
001	Others			4,400,000	1,400,000	467,000
A039	TOTAL GENERAL			<u>110,854,000</u>	<u>139,424,000</u>	<u>65,067,000</u>
A03901	Stationery			<u>6,050,000</u>	<u>10,000,000</u>	<u>26,667,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017	Establishment and Admn: Department					
001	Stationery			6,050,000	10,000,000	26,667,000
A03902	Printing and Publication			<u>1,430,000</u>	<u>4,000,000</u>	<u>867,000</u>
001	Printing and publication			1,430,000	4,000,000	867,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	2,000	1,000
A03905	Newspapers Periodicals and Books			385,000	385,000	128,000
A03906	Uniforms and Protective Clothing			850,000	850,000	283,000
A03907	Advertising & Publicity			<u>1,045,000</u>	<u>1,045,000</u>	<u>348,000</u>
001	Advertising and Publicity			1,045,000	1,045,000	348,000
A03914	Secret service expenditure			<u>4,400,000</u>	<u>4,000,000</u>	<u>1,333,000</u>
001	Secret Service Charges			4,400,000	4,000,000	1,333,000
A03917	Law Charges			440,000	440,000	73,000
A03918	Exhibitions Fairs and Other National Celebrations			1,100,000	3,200,000	533,000
A03919	Payments to Other for Service Rendered			<u>12,100,000</u>	<u>16,000,000</u>	<u>4,333,000</u>
001	Payments to Others for Service Rendered			12,100,000	16,000,000	4,333,000
A03936	Foreign/Inland Training Course Fee			71,500,000	71,500,000	23,833,000
A03938	Insurance of Aircrafts and Pilots			2,000	2,000	1,000
A03970	Others			<u>11,550,000</u>	<u>28,000,000</u>	<u>6,667,000</u>
001	Others			11,550,000	28,000,000	6,667,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>19,853,000</u>	<u>19,853,000</u>	<u>7,618,000</u>
A041	TOTAL PENSION			<u>19,853,000</u>	<u>19,853,000</u>	<u>7,618,000</u>
A04102	Commutated value of pension			2,000	2,000	1,000
A04106	Reimbursement of medical charges to pensioners			851,000	851,000	284,000
A04114	Superannuation Encashment of L.P.R			19,000,000	19,000,000	7,333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,500,000</u>	<u>4,500,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,500,000</u>	<u>4,500,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>4,500,000</u>	<u>4,500,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			4,500,000	4,500,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017	Establishment and Admn: Department					
A06	TOTAL TRANSFERS			<u>7,152,000</u>	<u>12,000,000</u>	<u>2,384,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>7,152,000</u>	<u>12,000,000</u>	<u>2,384,000</u>
A06301	Entertainments & Gifts			<u>7,152,000</u>	<u>12,000,000</u>	<u>2,384,000</u>
001	Entertainment & Gifts			7,152,000	12,000,000	2,384,000
A09	TOTAL PHYSICAL ASSETS			<u>2,202,000</u>	<u>14,502,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501	Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transport			2,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>550,000</u>	<u>8,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>550,000</u>	<u>8,000,000</u>	<u>1,000</u>
001	Plant and Machinery			550,000	8,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,650,000</u>	<u>6,500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,650,000</u>	<u>6,500,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,650,000	6,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,772,000</u>	<u>27,400,000</u>	<u>4,833,000</u>
A130	TOTAL TRANSPORT			<u>12,100,000</u>	<u>19,000,000</u>	<u>4,033,000</u>
A13001	Transport			<u>12,100,000</u>	<u>19,000,000</u>	<u>4,033,000</u>
001	Transport			12,100,000	19,000,000	4,033,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017	Establishment and Admn: Department					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>792,000</u>	<u>4,400,000</u>	<u>400,000</u>
A13101	Machinery and Equipment			<u>792,000</u>	<u>4,400,000</u>	<u>400,000</u>
001	Machinery and Equipment			792,000	4,400,000	400,000
A132	TOTAL FURNITURE AND FIXTURE			<u>880,000</u>	<u>4,000,000</u>	<u>400,000</u>
A13201	Furniture and Fixture			880,000	4,000,000	400,000
Establishment and Admn: Department				1,224,517,000	1,368,960,000	471,978,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				143,035,000	184,022,000	58,273,000
A011	TOTAL PAY		267	267	56,041,000	82,192,000	26,713,000
A011-1	TOTAL PAY OF OFFICERS		13	13	5,886,000	9,415,000	2,601,000
A01101	Total Basic Pay Of Officer		13	13	5,884,000	9,415,000	2,600,000
A410	Assistant Comptroller	(BPS-17)	1	1	651,000		288,000
C081	Comptroller	(BPS-17)	1	1	651,000		288,000
E037	Estate Officer	(BPS-17)	1	1	782,000		345,000
P137	Protocol Officer	(BPS-17)	1	1	651,000		288,000
A057	Assistant	(BPS-16)	2	2	802,000		354,000
A103	Assistant Estate Officer	(BPS-16)	1	1	506,000		224,000
C011	Care Taker	(BPS-16)	4	4	1,264,000		558,000
C082	Computer Operator	(BPS-16)	2	2	577,000		255,000
A01102	Personal pay				2,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		254	254	50,155,000	72,777,000	24,112,000
A01151	Total Basic Pay Other Staff		254	254	50,107,000	72,686,000	24,067,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	949,000		442,000
S035	Senior Clerk	(BPS-14)	1	1	286,000		133,000
C011	Care Taker	(BPS-12)	4	4	775,000		395,000
J013	Junior Clerk	(BPS-11)	3	3	670,000		313,000
H065	House Keeper	(BPS-10)	2	2	419,000		195,000
P022	Pesh Imam	(BPS-10)	1	1	267,000		124,000
T019	Telephone Operator	(BPS-09)	1	1	350,000		163,000
A006	Accounts Clerk	(BPS-08)	1	1	224,000		105,000
E019	Electrician	(BPS-08)	2	2	464,000		216,000
T019	Telephone Operator	(BPS-08)	3	3	662,000		309,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4019	Estate Office Administration Departement						
E019	Electrician	(BPS-07)	2	2	276,000		129,000
F032	Foot Constable	(BPS-07)	1	1	210,000		98,000
H018	Head Cook	(BPS-07)	6	6	1,147,000		535,000
K008	Khadim	(BPS-07)	1	1	186,000		87,000
P022	Pesh Imam	(BPS-07)	2	2	523,000		244,000
R014	Receptionist	(BPS-07)	8	8	1,515,000		706,000
T019	Telephone Operator	(BPS-07)	5	5	1,323,000		617,000
B013	Bearer	(BPS-06)	14	14	2,865,000		1,419,000
C095	Cook	(BPS-06)	17	17	3,614,000		1,719,000
D112	Driver	(BPS-06)	8	8	1,235,000		576,000
H007	Head Bearer	(BPS-06)	1	1	281,000		131,000
M062	Misalchi	(BPS-06)	3	3	594,000		277,000
P047	Plumber	(BPS-06)	1	1	199,000		93,000
W001	Waiter	(BPS-06)	30	30	5,811,000		2,710,000
T018	Telephone Attendant	(BPS-05)	9	9	3,195,000		1,490,000
B128	Billiard Coach	(BPS-04)	1	1	100,000		47,000
C099	Cooli	(BPS-04)	1	1	163,000		76,000
G071	Gym Coach	(BPS-04)	1	1	166,000		77,000
H018	Head Cook	(BPS-04)	1	1	214,000		100,000
H087	Helper/Sr.Cook	(BPS-04)	1	1	161,000		75,000
L163	Lawn Tennis Coach	(BPS-04)	1	1	100,000		47,000
M010	Mali	(BPS-04)	5	5	871,000		416,000
T008	Tandoorchi	(BPS-04)	1	1	124,000		58,000
T018	Telephone Attendant	(BPS-04)	3	3	1,062,000		629,000
W001	Waiter	(BPS-04)	2	2	385,000		200,000
B013	Bearer	(BPS-03)	11	11	1,365,000		663,000
C057	Chowkidar	(BPS-03)	16	16	4,127,000		1,998,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4019	Estate Office Administration Departement						
D060	Dhobi	(BPS-03)	4	4	628,000		293,000
D076	Dishwasher	(BPS-03)	6	6	960,000		494,000
D203	Dishwasher/Masalchi	(BPS-03)	1	1	138,000		64,000
F001	Farash	(BPS-03)	7	7	1,097,000		598,000
H086	Helper/Dishwasher	(BPS-03)	3	3	569,000		265,000
H277	Helper to Tandoorchi	(BPS-03)	1	1	160,000		75,000
K008	Khadim	(BPS-03)	1	1	120,000		56,000
K014	Kitchen Helper Masalchi	(BPS-03)	6	6	931,000		464,000
M010	Mali	(BPS-03)	22	22	3,222,000		1,626,000
N005	Naib Qasid	(BPS-03)	2	2	296,000		138,000
P104	Pump Operator	(BPS-03)	1	1	160,000		75,000
S162	Sweeper	(BPS-03)	26	26	4,764,000		2,221,000
W052	Window Cleaner	(BPS-03)	1	1	184,000		86,000
A01152	Personal pay				48,000	91,000	45,000
A012	TOTAL ALLOWANCES				86,994,000	101,830,000	31,560,000
A012-1	TOTAL REGULAR ALLOWANCES				85,788,000	99,615,000	31,153,000
A01202	House Rent Allowance				6,300,000	11,762,000	3,730,000
A01203	Conveyance Allowance				6,300,000	6,000,000	2,100,000
A01207	Washing Allowance				158,000	2,257,000	743,000
A01208	Dress Allowance				158,000	2,249,000	733,000
A0120D	Integrated Allowance				15,000	1,322,000	437,000
A0120E	Housing Subsidy Allowance				854,000	354,000	183,000
A0120N	Special allowances @ 30% of basic pay for Secretar				315,000	315,000	1,000
A01216	Qualification Allowance					9,000	3,000
A01217	Medical Allowance				4,410,000	4,410,000	1,500,000
A0121T	Adhoc Relief Allowance 2013				962,000	962,000	321,000
A01226	Computer Allowance				38,000	38,000	13,000
A0122C	Adhoc Relief Allowance - 2015				788,000	700,000	233,000
A0122M	Adhoc Releif Allowance 2016				4,410,000	410,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019	Estate Office Administration Departement					
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	94,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017			6,300,000	300,000	
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			638,000	710,000	237,000
A0123G	Ad-hoc Relief Allowance-2018			5,828,000	828,000	
A0123P	Ad-hoc Relief Allowance 2019			5,460,000	460,000	
A0123V	Secretariat Performance Allowance			28,875,000	42,500,000	14,167,000
A0124C	Disparity Reduction Allowance				4,000	1,000
A0124F	Adhoc Relief Allowance-2021			5,200,000	200,000	1,000
A0124H	Special Allowance-2021			95,000	2,867,000	956,000
A0124L	Weather Allowance			100,000	610,000	217,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,377,000	12,100,000	2,759,000
A0124R	Adhoc Relief Allowance 2022				8,000,000	2,733,000
A01264	Technical Allowance			137,000	121,000	40,000
A01270	Other			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Others			32,000	32,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,206,000</u>	<u>2,215,000</u>	<u>407,000</u>
A01271	Overtime Allowance			174,000	197,000	63,000
A01273	Honoraria			<u>2,000</u>	<u>988,000</u>	<u>1,000</u>
001	Honoraria			2,000	988,000	1,000
A01274	Medical Charges			<u>264,000</u>	<u>264,000</u>	<u>88,000</u>
001	Medical Charges			264,000	264,000	88,000
A01278	Leave Salary			<u>766,000</u>	<u>766,000</u>	<u>255,000</u>
001	Leave Salary			766,000	766,000	255,000
A03	TOTAL OPERATING EXPENSES			<u>43,467,000</u>	<u>73,252,000</u>	<u>21,080,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,692,000</u>	<u>1,712,000</u>	<u>564,000</u>
A03201	Postage and Telegraph			42,000	62,000	14,000
A03202	Telephone and Trunk Call			1,650,000	1,650,000	550,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019	Estate Office Administration Departement					
A033	TOTAL UTILITIES			<u>36,202,000</u>	<u>46,801,000</u>	<u>16,333,000</u>
A03301	Gas			13,000,000	13,000,000	4,333,000
A03302	Water			700,000	1,300,000	333,000
A03303	Electricity			<u>22,500,000</u>	<u>32,500,000</u>	<u>11,667,000</u>
001	Electricity			22,500,000	32,500,000	11,667,000
A03304	Hot and Cold Weather Charges			2,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,313,000</u>	<u>2,763,000</u>	<u>917,000</u>
A03805	Travelling Allowance			<u>363,000</u>	<u>363,000</u>	<u>117,000</u>
001	Travelling Allowance			363,000	363,000	117,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,950,000</u>	<u>2,400,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,950,000	2,400,000	800,000
A039	TOTAL GENERAL			<u>3,260,000</u>	<u>21,976,000</u>	<u>3,266,000</u>
A03901	Stationery			<u>726,000</u>	<u>4,476,000</u>	<u>1,000,000</u>
001	Stationery			726,000	4,476,000	1,000,000
A03902	Printing and Publication			<u>110,000</u>	<u>2,800,000</u>	<u>500,000</u>
001	Printing and publication			110,000	2,800,000	500,000
A03906	Uniforms and Protective Clothing			2,000	300,000	100,000
A03918	Exhibitions Fairs and Other National Celebrations			2,000	1,500,000	333,000
A03970	Others			<u>2,420,000</u>	<u>12,900,000</u>	<u>1,333,000</u>
001	Others			2,420,000	12,900,000	1,333,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>5,806,000</u>	<u>2,300,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>5,806,000</u>	<u>2,300,000</u>
A04102	Commutated value of pension				2,806,000	1,300,000
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,000</u>	<u>833,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019	Estate Office Administration Departement					
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,000</u>	<u>833,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>	<u>833,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	833,000
A09	TOTAL PHYSICAL ASSETS			<u>1,320,000</u>	<u>9,700,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>660,000</u>	<u>5,400,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>660,000</u>	<u>5,400,000</u>	<u>1,000</u>
001	Plant and Machinery			660,000	5,400,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>660,000</u>	<u>4,300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>660,000</u>	<u>4,300,000</u>	<u>1,000</u>
001	Furniture & Fixture			660,000	4,300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,760,000</u>	<u>12,800,000</u>	<u>1,733,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>1,500,000</u>	<u>400,000</u>
A13001	Transport			<u>330,000</u>	<u>1,500,000</u>	<u>400,000</u>
001	Transport			330,000	1,500,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>5,000,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			<u>330,000</u>	<u>5,000,000</u>	<u>500,000</u>
001	Machinery and Equipment			330,000	5,000,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,100,000</u>	<u>6,300,000</u>	<u>833,000</u>
A13201	Furniture and Fixture			1,100,000	6,300,000	833,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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				194,082,000	285,581,000	84,221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>263,567,000</u>	<u>272,249,000</u>	<u>100,106,000</u>
A011	TOTAL PAY		<u>305</u>	<u>305</u>	<u>133,434,000</u>	<u>160,311,000</u>	<u>59,935,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>134</u>	<u>134</u>	<u>98,789,000</u>	<u>112,791,000</u>	<u>43,781,000</u>
A01101	Total Basic Pay Of Officer		<u>134</u>	<u>134</u>	<u>98,477,000</u>	<u>112,274,000</u>	<u>43,545,000</u>
C026	Chairman	(BPS-21)	1	1	3,812,000		1,717,000
M042	Member	(BPS-20)	11	11	34,100,000		15,064,000
S014	Secretary	(BPS-20)	1	1	1,293,000		571,000
D063	Director	(BPS-19)	2	2	2,073,000		949,000
D628	Director(Curriculum & Research)	(BPS-19)	1	1	744,000		329,000
S502	Senior Psychiatrist	(BPS-19)	1	1	1,329,000		620,000
D028	Deputy Director	(BPS-18)	2	2	2,056,000		908,000
D033	Deputy Director Administration	(BPS-18)	1	1	907,000		401,000
D401	Deputy Director - IT	(BPS-18)	1	1	791,000		383,000
D626	Deputy Director (Exam)	(BPS-18)	1	1	500,000		221,000
D627	Deputy Director (Curriculum & Research)	(BPS-18)	2	2	997,000		440,000
L025	Law Officer	(BPS-18)	1	1	500,000		221,000
P096	Psychologist	(BPS-18)	1	1	677,000		299,000
A007	Accounts Officer	(BPS-17)	1	1	892,000		394,000
A079	Assistant Director	(BPS-17)	4	4	2,993,000		1,322,000
A132	Assistant Psychologist	(BPS-17)	1	1	434,000		192,000
A509	Assistant Director Ministe	(BPS-17)	1	1	703,000		311,000
A513	Assistant Director (IT)	(BPS-17)	3	3	1,511,000		708,000
A797	Assistant Director (Curriculum & Research)	(BPS-17)	2	2	776,000		376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4025	Public Service Commission						
C094	Controller Of Examination	(BPS-17)	2	2	1,367,000		537,000
L025	Law Officer	(BPS-17)	2	2	776,000		376,000
L033	Librarian	(BPS-17)	1	1	974,000		430,000
M167	Manager Operation	(BPS-17)	1	1	406,000		179,000
P075	Private Secretary	(BPS-17)	13	13	9,057,000		4,004,000
R022	Registrar	(BPS-17)	1	1	514,000		227,000
S166	Superintendent	(BPS-17)	13	13	7,902,000		3,391,000
A057	Assistant	(BPS-16)	30	30	11,378,000		5,026,000
A470	Assistant Network Administrator	(BPS-16)	1	1	258,000		114,000
A654	Assistant Manager	(BPS-16)	2	2	510,000		225,000
A723	Assistant Web Developer	(BPS-16)	1	1	258,000		114,000
C082	Computer Operator	(BPS-16)	24	24	6,210,000		2,710,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,433,000		633,000
S107	Statistical Investigator	(BPS-16)	1	1	346,000		153,000
A01102	Personal pay				182,000	465,000	188,000
A01103	Special Pay					14,000	5,000
A01105	Qualification Pay				130,000	38,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		171	171	34,645,000	47,520,000	16,154,000
A01151	Total Basic Pay Other Staff		171	171	34,645,000	47,520,000	16,154,000
J024	Junior Scale Stenographer	(BPS-14)	14	14	2,979,000		1,389,000
P402	Printing Assistant	(BPS-14)	1	1	171,000		80,000
S035	Senior Clerk	(BPS-14)	10	10	3,228,000		1,505,000
J013	Junior Clerk	(BPS-11)	32	32	7,705,000		3,593,000
T054	Typist	(BPS-07)	1	1	201,000		94,000
D112	Driver	(BPS-06)	25	25	4,970,000		2,318,000
D006	Daftari	(BPS-04)	4	4	800,000		373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4025	Public Service Commission						
E019	Electrician	(BPS-04)	1	1	142,000		66,000
B006	Behishti	(BPS-03)	1	1	149,000		69,000
C057	Chowkidar	(BPS-03)	12	12	2,171,000		1,012,000
M010	Mali	(BPS-03)	1	1	155,000		72,000
N005	Naib Qasid	(BPS-03)	57	57	10,201,000		4,757,000
O067	Office Boy	(BPS-03)	2	2	249,000		116,000
R331	Residence Orderly/Naib Qasid	(BPS-03)	2	2	384,000		179,000
S162	Sweeper	(BPS-03)	6	6	888,000		414,000
T123	Telephone Exchange Operator	(BPS-03)	2	2	252,000		117,000
A012	TOTAL ALLOWANCES				130,133,000	111,938,000	40,171,000
A012-1	TOTAL REGULAR ALLOWANCES				128,761,000	110,758,000	39,690,000
A01201	Senior Post Allowance				16,000	15,000	5,000
A01202	House Rent Allowance				23,100,000	30,740,000	11,833,000
A01203	Conveyance Allowance				10,166,000	9,741,000	3,389,000
A01207	Washing Allowance				69,000	1,262,000	411,000
A01208	Dress Allowance				35,000	1,197,000	399,000
A0120D	Integrated Allowance				312,000	720,000	240,000
A0120E	Housing Subsidy Allowance				3,323,000	2,276,000	792,000
A0120P	Adhoc Relief 2009				3,000		
A0120W	Public Service Commission Allowance				2,000		
A0120X	Adhoc Allowance - 2010				23,000		
A01216	Qualification Allowance				2,000		1,000
A01217	Medical Allowance				5,307,000	5,267,000	1,769,000
A0121A	Ad - hoc Allowance - 2011				6,000		
A0121M	Adhoc Relief Allowance - 2012				9,000		
A0121T	Adhoc Relief Allowance 2013				1,558,000	1,306,000	519,000
A0121Z	Adhoc Relief Allowance-2014				4,000		
A01224	Entertainment Allowance				20,000	7,000	3,000
A01226	Computer Allowance				586,000	438,000	195,000
A01228	Orderly Allowance				177,000	168,000	59,000
A0122C	Adhoc Relief Allowance - 2015				1,006,000	840,000	283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025	Public Service Commission					
A0122M	Adhoc Releif Allowance 2016			6,348,000	14,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			105,000	156,000	58,000
A0122Y	Ad-hoc Relief Allowance 2017			8,797,000	21,000	
A01233	Unattractive Area Allowance				<u>21,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				21,000	2,000
A01238	Charge allowance			179,000		33,000
A01239	Special allowance			<u>17,623,000</u>	<u>17,065,000</u>	<u>5,774,000</u>
001	Special Allowance			17,623,000	17,065,000	5,774,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,307,000	2,915,000	992,000
A0123G	Ad-hoc Relief Allowance-2018			8,794,000	20,000	
A0123P	Ad-hoc Relief Allowance 2019			6,930,000	20,000	
A0123V	Secretariat Performance Allowance			45,000		
A01241	Utility allowance for electricity			1,876,000	2,040,000	680,000
A0124F	Adhoc Relief Allowance-2021			7,800,000	20,000	
A0124G	IT Professional Allowance			1,553,000	1,553,000	518,000
A0124H	Special Allowance-2021			1,450,000	8,258,000	2,770,000
A0124L	Weather Allowance			100,000	378,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%			19,965,000	11,788,000	4,659,000
A0124R	Adhoc Relief Allowance 2022				12,366,000	4,122,000
A01250	Incentive Allowance			<u>7,000</u>	<u>56,000</u>	<u>19,000</u>
001	Incentive Allowance			7,000	56,000	19,000
A01270	Other			<u>158,000</u>	<u>90,000</u>	<u>33,000</u>
001	Others			158,000	90,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,372,000</u>	<u>1,180,000</u>	<u>481,000</u>
A01271	Overtime Allowance			530,000	600,000	200,000
A01274	Medical Charges			<u>840,000</u>	<u>420,000</u>	<u>280,000</u>
001	Medical Charges			840,000	420,000	280,000
A01278	Leave Salary			<u>2,000</u>	<u>160,000</u>	<u>1,000</u>
001	Leave Salary			2,000	160,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>66,471,000</u>	<u>124,382,000</u>	<u>26,057,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025	Public Service Commission					
A032	TOTAL COMMUNICATIONS			<u>4,300,000</u>	<u>5,805,000</u>	<u>1,767,000</u>
A03201	Postage and Telegraph			1,000,000	2,000,000	500,000
A03202	Telephone and Trunk Call			3,300,000	3,805,000	1,267,000
A033	TOTAL UTILITIES			<u>8,252,000</u>	<u>10,752,000</u>	<u>4,252,000</u>
A03301	Gas			250,000	250,000	83,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>8,000,000</u>	<u>10,500,000</u>	<u>4,167,000</u>
001	Electricity			8,000,000	10,500,000	4,167,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,468,000</u>	<u>36,400,000</u>	<u>7,067,000</u>
A03805	Travelling Allowance			<u>12,000,000</u>	<u>24,000,000</u>	<u>4,000,000</u>
001	Travelling Allowance			12,000,000	24,000,000	4,000,000
A03807	P.O.L Charges A.planes			<u>6,200,000</u>	<u>12,200,000</u>	<u>3,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			6,200,000	12,200,000	3,000,000
A03808	Conveyance Charges			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	Conveyance Charges			200,000	200,000	67,000
A03809	CNG Charges (Govt)			68,000		
A039	TOTAL GENERAL			<u>35,450,000</u>	<u>71,424,000</u>	<u>12,970,000</u>
A03901	Stationery			<u>2,500,000</u>	<u>7,663,000</u>	<u>1,167,000</u>
001	Stationery			2,500,000	7,663,000	1,167,000
A03902	Printing and Publication			<u>1,500,000</u>	<u>1,650,000</u>	<u>500,000</u>
001	Printing and publication			1,500,000	1,650,000	500,000
A03905	Newspapers Periodicals and Books			250,000	250,000	83,000
A03906	Uniforms and Protective Clothing			50,000		3,000
A03907	Advertising & Publicity			<u>2,000,000</u>	<u>3,500,000</u>	<u>667,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025	Public Service Commission					
001	Advertising and Publicity			2,000,000	3,500,000	667,000
A03919	Payments to Other for Service Rendered			<u>27,500,000</u>	<u>49,570,000</u>	<u>10,000,000</u>
001	Payments to Others for Service Rendered			27,500,000	49,570,000	10,000,000
A03970	Others			<u>1,650,000</u>	<u>8,791,000</u>	<u>550,000</u>
001	Others			1,650,000	8,791,000	550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
A04114	Superannuation Encashment of L.P.R			5,000,000	5,000,000	1,667,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>800,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		800,000
A06	TOTAL TRANSFERS			<u>330,000</u>	<u>780,000</u>	<u>110,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>330,000</u>	<u>780,000</u>	<u>110,000</u>
A06301	Entertainments & Gifts			<u>330,000</u>	<u>780,000</u>	<u>110,000</u>
001	Entertainment & Gifts			330,000	780,000	110,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>8,038,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,500,000</u>	<u>1,000</u>
A09202	Software				<u>2,500,000</u>	<u>1,000</u>
001	Software				2,500,000	1,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025	Public Service Commission					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>1,403,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>1,403,000</u>	<u>1,000</u>
001	Plant and Machinery			200,000	1,403,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>4,134,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>4,134,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	4,134,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,645,000</u>	<u>5,470,000</u>	<u>542,000</u>
A130	TOTAL TRANSPORT			<u>1,100,000</u>	<u>4,100,000</u>	<u>367,000</u>
A13001	Transport			<u>1,100,000</u>	<u>4,100,000</u>	<u>367,000</u>
001	Transport			1,100,000	4,100,000	367,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>440,000</u>	<u>1,207,000</u>	<u>147,000</u>
A13101	Machinery and Equipment			<u>440,000</u>	<u>1,207,000</u>	<u>147,000</u>
001	Machinery and Equipment			440,000	1,207,000	147,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>113,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			55,000	113,000	18,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025	Public Service Commission					
A13703	I.T. Equipment			50,000	50,000	10,000
Public Service Commission				338,514,000	415,919,000	129,286,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>77,000,000</u>	<u>10,033,000</u>	<u>26,065,000</u>
A011	TOTAL PAY		45	45	<u>71,810,000</u>	<u>4,449,000</u>	<u>24,239,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>66,169,000</u>	<u>4,163,000</u>	<u>22,320,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,427,000</u>	<u>3,999,000</u>	<u>1,072,000</u>
D068	Director General (BPS-21)		1	1	639,000		282,000
A785	Assistant Director (Admin & Finance) (BPS-17)		1	1	258,000		114,000
P075	Private Secretary (BPS-17)		1	1	258,000		114,000
A057	Assistant (BPS-16)		1	1	174,000		77,000
P021	Personal Assistant (BPS-16)		4	4	1,098,000		485,000
A01102	Personal pay				507,000	112,000	169,000
A01103	Special Pay				9,000	44,000	3,000
A01105	Qualification Pay				5,000	3,000	2,000
A01106	Total Pay of contract officer		<u>14</u>	<u>14</u>	<u>63,210,000</u>		<u>21,070,000</u>
A740	A & C (B.1) (Fixed)		3	3	7,560,000		2,520,000
C282	Chief Pilot (Fixed)		1	1	4,410,000		1,470,000
C483	Continuing AW Manager (Fixed)		1	1	3,150,000		1,050,000
D598	Director Aircraft (Fixed)		1	1	4,410,000		1,470,000
P242	Pilot (Fixed)		4	4	12,600,000		4,200,000
Q008	Quality Manager (Fixed)		1	1	2,520,000		840,000
X003	X & R (B.2) (Fixed)		3	3	7,560,000		2,520,000
A01150	Others				<u>11,000</u>	<u>5,000</u>	<u>4,000</u>
001	Others				11,000	5,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>5,641,000</u>	<u>286,000</u>	<u>1,919,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>286,000</u>	<u>286,000</u>	<u>134,000</u>

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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						
J013	Junior Clerk	(BPS-11)	2	2	42,000		20,000
S131	Storeman	(BPS-11)	2	2	39,000		18,000
A416	Aircraft Cleaner	(BPS-06)	4	4	60,000		28,000
D112	Driver	(BPS-06)	5	5	66,000		31,000
N005	Naib Qasid	(BPS-03)	4	4	52,000		24,000
S224	Sanitary Worker	(BPS-03)	2	2	27,000		13,000
A01156	Total Pay of Contract Staff		4	4	5,355,000		1,785,000
B124	B.1 Technician/Engineer	(Fixed)	1	1	630,000		210,000
B125	B.2 Technician/Engineer	(Fixed)	1	1	630,000		210,000
F201	Flight Engineer/ Technician	(Fixed)	2	2	2,520,000		840,000
A012	TOTAL ALLOWANCES				5,190,000	5,584,000	1,826,000
A012-1	TOTAL REGULAR ALLOWANCES				5,076,000	5,470,000	1,787,000
A01201	Senior Post Allowance				14,000	6,000	5,000
A01202	House Rent Allowance				174,000	521,000	58,000
A01203	Conveyance Allowance				162,000	306,000	54,000
A01207	Washing Allowance				20,000	13,000	7,000
A01208	Dress Allowance				13,000	7,000	4,000
A0120D	Integrated Allowance				2,000	5,000	1,000
A0120E	Housing Subsidy Allowance				177,000	222,000	59,000
A0120N	Special allowances @ 30% of basic pay for Secretar				124,000		41,000
A01217	Medical Allowance				57,000	102,000	19,000
A0121T	Adhoc Relief Allowance 2013				8,000	35,000	3,000
A01224	Entertainment Allowance				7,000	3,000	2,000
A01228	Orderly Allowance				121,000	57,000	40,000
A0122C	Adhoc Relief Allowance - 2015				16,000	24,000	5,000
A0122E	Special Combat Unit Allowance				11,000		4,000
A0122M	Adhoc Releif Allowance 2016				194,000		
A0122Y	Ad-hoc Relief Allowance 2017				336,000		

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A0122Z	Special allowance to armed forces - 2017			150,000	91,000	50,000
A01236	Deputation Allowance			135,000	49,000	45,000
A01238	Charge allowance			2,000		1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			210,000	713,000	238,000
A0123G	Ad-hoc Relief Allowance-2018			286,000		
A0123P	Ad-hoc Relief Allowance 2019			174,000		
A0123V	Secretariat Performance Allowance			1,260,000	2,082,000	694,000
A01241	Utility allowance for electricity			224,000	82,000	75,000
A0124F	Adhoc Relief Allowance-2021			375,000		
A0124H	Special Allowance-2021			268,000	413,000	89,000
A0124L	Weather Allowance			100,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			407,000	276,000	95,000
A0124R	Adhoc Relief Allowance 2022				445,000	148,000
A01250	Incentive Allowance			<u>38,000</u>	<u>14,000</u>	<u>13,000</u>
001	Incentive Allowance			38,000	14,000	13,000
A01260	Ration Allowance			11,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>114,000</u>	<u>114,000</u>	<u>39,000</u>
A01271	Overtime Allowance			5,000	5,000	2,000
A01273	Honoraria			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Honoraria			2,000	2,000	1,000
A01274	Medical Charges			<u>105,000</u>	<u>105,000</u>	<u>35,000</u>
001	Medical Charges			105,000	105,000	35,000
A01278	Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Leave Salary			2,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>107,833,000</u>	<u>113,498,000</u>	<u>37,815,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			100,000	100,000	33,000
A03205	Courier and pilot service			10,000	10,000	3,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A033	TOTAL UTILITIES			3,000	3,000	3,000
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			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			360,000	460,000	122,000
A03805	Travelling Allowance			330,000	430,000	110,000
001	Travelling Allowance			330,000	430,000	110,000
A03806	Transportation of Goods			8,000	8,000	3,000
001	Transportation of Goods			8,000	8,000	3,000
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			20,000	20,000	7,000
001	Conveyance Charges			20,000	20,000	7,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			107,358,000	112,923,000	37,652,000
A03901	Stationery			75,000	100,000	33,000
001	Stationery			75,000	100,000	33,000
A03902	Printing and Publication			10,000	30,000	10,000
001	Printing and publication			10,000	30,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000	30,000	3,000
A03905	Newspapers Periodicals and Books			50,000	50,000	17,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
001	Advertising and Publicity			1,000	1,000	1,000
A03917	Law Charges			110,000	110,000	37,000
A03919	Payments to Other for Service Rendered			<u>97,000,000</u>	<u>102,550,000</u>	<u>34,183,000</u>
001	Payments to Others for Service Rendered			97,000,000	102,550,000	34,183,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03938	Insurance of Aircrafts and Pilots			10,000,000	10,000,000	3,333,000
A03970	Others			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
001	Others			100,000	50,000	33,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>70,000</u>	<u>100,000</u>	<u>23,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>100,000</u>	<u>23,000</u>
A06301	Entertainments & Gifts			<u>70,000</u>	<u>100,000</u>	<u>23,000</u>
001	Entertainment & Gifts			70,000	100,000	23,000
A09	TOTAL PHYSICAL ASSETS			<u>321,000</u>	<u>2,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A09601	Plant and Machinery			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>220,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>220,000</u>		<u>1,000</u>
001	Furniture & Fixture			220,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>101,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>21,000</u>	<u>21,000</u>	<u>2,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Transport			20,000	20,000	1,000
A13005	Helicopter/ Air Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			50,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			30,000	30,000	1,000
Directorate General of Aviation, Administartion Department				185,326,000	123,735,000	63,911,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				32,177,000	36,647,000	13,255,000
A011	TOTAL PAY		35	35	12,404,000	15,266,000	5,566,000
A011-1	TOTAL PAY OF OFFICERS		12	12	8,530,000	10,021,000	3,760,000
A01101	Total Basic Pay Of Officer		12	12	8,455,000	9,675,000	3,735,000
D063	Director (BPS-20)		1	1	1,349,000		596,000
D028	Deputy Director (BPS-18)		2	2	1,510,000		667,000
A513	Assistant Director (IT) (BPS-17)		1	1	368,000		162,000
P075	Private Secretary (BPS-17)		1	1	882,000		390,000
S022	Section Officer (BPS-17)		2	2	1,762,000		778,000
S166	Superintendent (BPS-17)		1	1	556,000		246,000
A057	Assistant (BPS-16)		2	2	1,488,000		657,000
S061	Senior Scale Stenographer (BPS-16)		1	1	285,000		126,000
T060	Training Officer (BPS-16)		1	1	255,000		113,000
A01102	Personal pay				33,000	327,000	11,000
A01103	Special Pay				23,000		8,000
A01105	Qualification Pay				19,000	19,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	3,874,000	5,245,000	1,806,000
A01151	Total Basic Pay Other Staff		23	23	3,870,000	5,221,000	1,804,000
J024	Junior Scale Stenographer (BPS-14)		2	2	428,000		200,000
S035	Senior Clerk (BPS-14)		1	1	193,000		90,000
L033	Librarian (BPS-12)		1	1	187,000		87,000
J013	Junior Clerk (BPS-11)		3	3	464,000		216,000
D482	Driver cum Supervisor (BPS-08)		1	1	208,000		97,000
S396	Senior Driver (BPS-07)		2	2	304,000		142,000
D112	Driver (BPS-06)		2	2	297,000		138,000

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019101 ADMINISTRATIVE TRAINING

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			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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						
D006	Daftari	(BPS-04)	5	5	765,000		357,000
Q004	Qasid	(BPS-04)	1	1	213,000		99,000
N005	Naib Qasid	(BPS-03)	4	4	700,000		326,000
S162	Sweeper	(BPS-03)	1	1	111,000		52,000
A01152	Personal pay				2,000		1,000
A01153	Special Pay				2,000	24,000	1,000
A012	TOTAL ALLOWANCES				<u>19,773,000</u>	<u>21,381,000</u>	<u>7,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,318,000</u>	<u>21,056,000</u>	<u>7,546,000</u>
A01201	Senior Post Allowance				16,000	16,000	5,000
A01202	House Rent Allowance				1,260,000	1,685,000	562,000
A01203	Conveyance Allowance				1,050,000	910,000	317,000
A01207	Washing Allowance				11,000	121,000	47,000
A01208	Dress Allowance				2,000	115,000	45,000
A0120D	Integrated Allowance				101,000	71,000	34,000
A0120E	Housing Subsidy Allowance				181,000	442,000	150,000
A0120N	Special allowances @ 30% of basic pay for Secreterar				249,000		3,000
A01217	Medical Allowance				525,000	528,000	186,000
A0121T	Adhoc Relief Allowance 2013				210,000	172,000	64,000
A0121Z	Adhoc Relief Allowance-2014					15,000	
A01224	Entertainment Allowance				8,000	8,000	3,000
A01225	Instruction Allowance				525,000	468,000	175,000
A01226	Computer Allowance				150,000		50,000
A01227	Project allowance				16,000		5,000
A01228	Orderly Allowance				182,000	168,000	61,000
A0122C	Adhoc Relief Allowance - 2015				126,000	113,000	38,000
A0122M	Adhoc Releif Allowance 2016				804,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,098,000		
A01236	Deputation Allowance				9,000		3,000
A01239	Special allowance				<u>109,000</u>		<u>20,000</u>
001	Special Allowance				109,000		20,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,835,000	7,084,000	2,361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A0123G	Ad-hoc Relief Allowance-2018			1,246,000		
A0123P	Ad-hoc Relief Allowance 2019			585,000		
A0123V	Secretariat Performance Allowance			4,410,000	5,849,000	2,100,000
A01241	Utility allowance for electricity			240,000	240,000	80,000
A0124F	Adhoc Relief Allowance-2021			1,004,000		
A0124G	IT Professional Allowance			290,000		97,000
A0124H	Special Allowance-2021			58,000	593,000	199,000
A0124L	Weather Allowance			100,000	100,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,848,000	788,000	398,000
A0124R	Adhoc Relief Allowance 2022				1,500,000	500,000
A01250	Incentive Allowance			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001	Incentive Allowance			70,000	70,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>455,000</u>	<u>325,000</u>	<u>143,000</u>
A01271	Overtime Allowance			121,000	115,000	38,000
A01273	Honoraria			<u>22,000</u>		<u>1,000</u>
001	Honoraria			22,000		1,000
A01274	Medical Charges			<u>210,000</u>	<u>210,000</u>	<u>70,000</u>
001	Medical Charges			210,000	210,000	70,000
A01278	Leave Salary			<u>102,000</u>		<u>34,000</u>
001	Leave Salary			102,000		34,000
A03	TOTAL OPERATING EXPENSES			<u>11,609,000</u>	<u>12,313,000</u>	<u>3,972,000</u>
A032	TOTAL COMMUNICATIONS			<u>425,000</u>	<u>425,000</u>	<u>141,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			385,000	385,000	128,000
A03205	Courier and pilot service			30,000	30,000	10,000
A033	TOTAL UTILITIES			<u>1,002,000</u>	<u>1,252,000</u>	<u>384,000</u>
A03301	Gas			50,000	100,000	33,000
A03303	Electricity			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
001	Electricity			800,000	800,000	267,000
A03304	Hot and Cold Weather Charges			2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03305	POL fore Generator			150,000	350,000	83,000
A034	TOTAL OCCUPANCY COSTS			<u>5,280,000</u>	<u>5,280,000</u>	<u>1,760,000</u>
A03402	Rent for Office Building			5,280,000	5,280,000	1,760,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>24,000</u>	<u>1,000</u>
A03603	Registration			1,000	24,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,310,000</u>	<u>2,638,000</u>	<u>803,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>875,000</u>	<u>183,000</u>
001	Travelling Allowance			550,000	875,000	183,000
A03807	P.O.L Charges A.planes			<u>1,650,000</u>	<u>1,700,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,650,000	1,700,000	600,000
A03808	Conveyance Charges			<u>55,000</u>	<u>63,000</u>	<u>20,000</u>
001	Conveyance Charges			55,000	63,000	20,000
A03809	CNG Charges (Govt)			55,000		
A039	TOTAL GENERAL			<u>2,591,000</u>	<u>2,694,000</u>	<u>883,000</u>
A03901	Stationery			<u>330,000</u>	<u>330,000</u>	<u>110,000</u>
001	Stationery			330,000	330,000	110,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication			2,000	2,000	1,000
A03905	Newspapers Periodicals and Books			55,000	95,000	18,000
A03906	Uniforms and Protective Clothing			2,000	65,000	20,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Advertising and Publicity			2,000	2,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,980,000</u>	<u>1,980,000</u>	<u>660,000</u>
001	Payments to Others for Service Rendered			1,980,000	1,980,000	660,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>73,000</u>
001	Others			220,000	220,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>67,000</u>
A041	TOTAL PENSION			<u>200,000</u>		<u>67,000</u>
A04114	Superannuation Encashment of L.P.R			200,000		67,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		500,000
A06	TOTAL TRANSFERS			<u>523,000</u>	<u>523,000</u>	<u>174,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>523,000</u>	<u>523,000</u>	<u>174,000</u>
A06301	Entertainments & Gifts			<u>523,000</u>	<u>523,000</u>	<u>174,000</u>
001	Entertainment & Gifts			523,000	523,000	174,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>131,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>31,000</u>	<u>2,000</u>
A09201	Hardware			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			2,000	1,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>30,000</u>	<u>1,000</u>
003	I.T. Equipment			2,000	30,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001	Plant and Machinery			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>685,000</u>	<u>635,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Transport			300,000	300,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Machinery and Equipment			55,000	55,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
A13201	Furniture and Fixture			110,000	110,000	37,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>
001	Office Buildings			55,000	55,000	19,000
A137	TOTAL COMPUTER EQUIPMENT			<u>165,000</u>	<u>115,000</u>	<u>36,000</u>
A13701	Hardware			110,000	60,000	18,000
A13702	Software			55,000	55,000	18,000
Secretariat Training Institute				45,800,000	50,249,000	18,184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				16,814,000	11,458,000	5,621,000
A011	TOTAL PAY		24	24	6,677,000	5,515,000	2,959,000
A011-1	TOTAL PAY OF OFFICERS		20	20	6,262,000	5,100,000	2,766,000
A01101	Total Basic Pay Of Officer		20	20	6,262,000	5,100,000	2,766,000
I074	I.T Officer/Desktop	(BPS-17)	6	6	1,879,000		830,000
I075	I.T Officer/Web	(BPS-17)	6	6	1,879,000		830,000
I076	I.T Officer/Network	(BPS-17)	5	5	1,678,000		741,000
A234	Assistant Accountant	(BPS-16)	1	1	276,000		122,000
A808	Assistant Coordinator	(BPS-16)	2	2	550,000		243,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	415,000	415,000	193,000
A01151	Total Basic Pay Other Staff		4	4	415,000	415,000	193,000
D112	Driver	(BPS-05)	1	1	130,000		61,000
C057	Chowkidar	(BPS-03)	1	1	95,000		44,000
N005	Naib Qasid	(BPS-03)	1	1	95,000		44,000
S162	Sweeper	(BPS-03)	1	1	95,000		44,000
A012	TOTAL ALLOWANCES				10,137,000	5,943,000	2,662,000
A012-1	TOTAL REGULAR ALLOWANCES				10,006,000	5,837,000	2,618,000
A01202	House Rent Allowance				1,076,000	1,076,000	359,000
A01203	Conveyance Allowance				1,050,000	600,000	350,000
A01207	Washing Allowance				3,000	25,000	1,000
A01208	Dress Allowance				25,000	25,000	8,000
A0120D	Integrated Allowance				12,000	15,000	4,000
A0120E	Housing Subsidy Allowance				59,000	222,000	20,000
A01217	Medical Allowance				420,000	220,000	140,000
A01225	Instruction Allowance				840,000	573,000	280,000
A01226	Computer Allowance				236,000	1,000	79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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)					
A0122M	Adhoc Releif Allowance 2016			595,000		
A0122Y	Ad-hoc Relief Allowance 2017			630,000		
A0123G	Ad-hoc Relief Allowance-2018			601,000		
A0123P	Ad-hoc Relief Allowance 2019			357,000		
A0124F	Adhoc Relief Allowance-2021			450,000		
A0124G	IT Professional Allowance			2,551,000	2,000,000	850,000
A0124H	Special Allowance-2021				180,000	60,000
A0124L	Weather Allowance			100,000	100,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,001,000	200,000	234,000
A0124R	Adhoc Relief Allowance 2022				600,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,000</u>	<u>106,000</u>	<u>44,000</u>
A01271	Overtime Allowance			26,000	1,000	9,000
A01274	Medical Charges			<u>105,000</u>	<u>105,000</u>	<u>35,000</u>
001	Medical Charges			105,000	105,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>167,000</u>	<u>312,000</u>	<u>55,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>255,000</u>	<u>36,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>200,000</u>	<u>18,000</u>
001	Travelling Allowance			55,000	200,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	55,000	18,000
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>19,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Stationery			55,000	55,000	18,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>155,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>155,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>30,000</u>	<u>155,000</u>	<u>10,000</u>
001	Entertainment & Gifts			30,000	155,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A137	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A13701	Hardware			2,000	2,000	1,000
A13702	Software			2,000	2,000	1,000
IT Professional Training Centre(Reg Act)				17,015,000	11,929,000	5,688,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>21,850,000</u>	<u>18,140,000</u>	<u>8,052,000</u>
A011	TOTAL PAY		29	29	<u>8,710,000</u>	<u>8,135,000</u>	<u>3,857,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>8,412,000</u>	<u>7,556,000</u>	<u>3,718,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>8,406,000</u>	<u>7,556,000</u>	<u>3,715,000</u>
D640	Deputy Director (IT)/Manager(IT)	(BPS-18)	1	1	595,000		263,000
A079	Assistant Director	(BPS-17)	7	7	2,054,000		908,000
P429	Programmer/Assistant Director IT	(BPS-17)	1	1	472,000		209,000
A021	Administrative Officer	(BPS-16)	1	1	294,000		130,000
A369	Assistant Programmer	(BPS-16)	1	1	294,000		130,000
C082	Computer Operator	(BPS-16)	15	15	4,403,000		1,945,000
T094	Trainer	(BPS-16)	1	1	294,000		130,000
A01102	Personal pay				2,000		1,000
A01103	Special Pay				2,000		1,000
A01105	Qualification Pay				2,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>298,000</u>	<u>579,000</u>	<u>139,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>296,000</u>	<u>579,000</u>	<u>138,000</u>
D112	Driver	(BPS-06)	1	1	149,000		69,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		69,000
A01152	Personal pay				2,000		1,000
A012	TOTAL ALLOWANCES				<u>13,140,000</u>	<u>10,005,000</u>	<u>4,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,059,000</u>	<u>9,928,000</u>	<u>4,167,000</u>
A01202	House Rent Allowance				1,155,000	1,545,000	385,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A01203	Conveyance Allowance			1,155,000	765,000	385,000
A01207	Washing Allowance			3,000	24,000	1,000
A01208	Dress Allowance			24,000	24,000	8,000
A0120D	Integrated Allowance			6,000	15,000	2,000
A0120E	Housing Subsidy Allowance			642,000	335,000	214,000
A0120N	Special allowances @ 30% of basic pay for Secretar			9,000		3,000
A01217	Medical Allowance			523,000	275,000	174,000
A0121T	Adhoc Relief Allowance 2013			8,000		3,000
A01225	Instruction Allowance			1,197,000	576,000	399,000
A01226	Computer Allowance			444,000	90,000	148,000
A0122C	Adhoc Relief Allowance - 2015			6,000		2,000
A0122M	Adhoc Releif Allowance 2016			525,000		
A0122Y	Ad-hoc Relief Allowance 2017			630,000		
A0123G	Ad-hoc Relief Allowance-2018			630,000		
A0123P	Ad-hoc Relief Allowance 2019			420,000		
A0123V	Secretariat Performance Allowance			843,000	2,378,000	793,000
A0124F	Adhoc Relief Allowance-2021			570,000		
A0124G	IT Professional Allowance			2,738,000	2,283,000	913,000
A0124H	Special Allowance-2021				294,000	98,000
A0124L	Weather Allowance			100,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,305,000	427,000	305,000
A0124R	Adhoc Relief Allowance 2022				777,000	259,000
A01270	Other			<u>126,000</u>	<u>120,000</u>	<u>42,000</u>
001	Others			126,000	120,000	42,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>81,000</u>	<u>77,000</u>	<u>28,000</u>
A01271	Overtime Allowance			26,000	24,000	9,000
A01274	Medical Charges			<u>53,000</u>	<u>53,000</u>	<u>18,000</u>
001	Medical Charges			53,000	53,000	18,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>527,000</u>	<u>657,000</u>	<u>191,000</u>

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A032	TOTAL COMMUNICATIONS			<u>128,000</u>	<u>111,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			28,000	28,000	9,000
A03202	Telephone and Trunk Call			83,000	83,000	28,000
A03205	Courier and pilot service			17,000		6,000
A033	TOTAL UTILITIES			<u>4,000</u>	<u>5,000</u>	<u>1,000</u>
A03301	Gas			1,000		
A03303	Electricity			<u>1,000</u>		
001	Electricity			1,000		
A03304	Hot and Cold Weather Charges			2,000	5,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402	Rent for Office Building			2,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>248,000</u>	<u>385,000</u>	<u>99,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>200,000</u>	<u>37,000</u>
001	Travelling Allowance			110,000	200,000	37,000
A03807	P.O.L Charges A.planes			<u>130,000</u>	<u>170,000</u>	<u>57,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			130,000	170,000	57,000
A03808	Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	15,000	5,000
A03809	CNG Charges (Govt)			2,000		
A039	TOTAL GENERAL			<u>145,000</u>	<u>156,000</u>	<u>48,000</u>
A03901	Stationery			<u>110,000</u>	<u>120,000</u>	<u>40,000</u>
001	Stationery			110,000	120,000	40,000
A03902	Printing and Publication			<u>6,000</u>		
001	Printing and publication			6,000		
A03905	Newspapers Periodicals and Books			6,000	6,000	2,000
A03906	Uniforms and Protective Clothing			6,000		2,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03907	Advertising & Publicity			<u>6,000</u>		
001	Advertising and Publicity			6,000		
A03970	Others			<u>11,000</u>	<u>30,000</u>	<u>4,000</u>
001	Others			11,000	30,000	4,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>140,000</u>	<u>7,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>140,000</u>	<u>7,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>140,000</u>	<u>7,000</u>
001	Entertainment & Gifts			20,000	140,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>130,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>44,000</u>	<u>94,000</u>	<u>1,000</u>
A13001	Transport			<u>44,000</u>	<u>94,000</u>	<u>1,000</u>
001	Transport			44,000	94,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>12,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>12,000</u>	<u>1,000</u>
001	Machinery and Equipment			6,000	12,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>24,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			12,000	24,000	1,000
Office Automation System Piolts for 05 Departments Reg Act				22,459,000	19,067,000	8,253,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>76,141,000</u>	<u>94,566,000</u>	<u>29,556,000</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>	<u>32,761,000</u>	<u>52,206,000</u>	<u>14,628,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>27,924,000</u>	<u>43,229,000</u>	<u>11,940,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>17,013,000</u>	<u>29,975,000</u>	<u>7,768,000</u>
C026	Chairman	(BPS-21)	1	1	5,929,000		2,619,000
M042	Member	(BPS-21)	4	4	4,283,000		1,959,000
R022	Registrar	(BPS-18)	1	1	348,000		154,000
A017	Additional Registrar	(BPS-17)	1	1	265,000		127,000
B119	Budget & Accounts Officer	(BPS-17)	1	1	279,000		130,000
M166	M.I.S. Manager	(BPS-17)	1	1	441,000		195,000
P075	Private Secretary	(BPS-17)	1	1	279,000		123,000
S166	Superintendent	(BPS-17)	1	1	441,000		195,000
A057	Assistant	(BPS-16)	9	9	2,376,000		1,150,000
A135	Assistant Registrar	(BPS-16)	1	1	160,000		71,000
C082	Computer Operator	(BPS-16)	4	4	762,000		403,000
C462	Cashier/Assitant	(BPS-16)	1	1	176,000		78,000
L156	Law Drafter	(BPS-16)	1	1	176,000		78,000
P021	Personal Assistant	(BPS-16)	1	1	250,000		111,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	848,000		375,000
A01102	Personal pay				381,000	720,000	240,000
A01103	Special Pay				24,000	24,000	8,000
A01105	Qualification Pay				48,000	48,000	16,000
A01106	Total Pay of contract officer				<u>10,458,000</u>	<u>12,462,000</u>	<u>3,908,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>4,837,000</u>	<u>8,977,000</u>	<u>2,688,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>4,835,000</u>	<u>8,975,000</u>	<u>2,687,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
				2022-2023	2023-2024	2022-2023	2022-2023	
						Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS							
031	LAW COURTS							
0311	LAW COURTS							
031101	COURTS/JUSTICE							
PR4024	Services Tribunal							
J024	Junior Scale Stenographer	(BPS-14)	3	3	413,000			199,000
S035	Senior Clerk	(BPS-14)	2	2	378,000			193,000
S604	Store Keeper	(BPS-14)	1	1	146,000			80,000
J013	Junior Clerk	(BPS-11)	6	6	748,000			482,000
D112	Driver	(BPS-06)	6	6	765,000			524,000
B120	Balif	(BPS-04)	2	2	172,000			94,000
D006	Daftari	(BPS-04)	1	1	91,000			52,000
G013	Generator Operator	(BPS-04)	1	1	88,000			51,000
P279	Photostate Machine Operator	(BPS-04)	1	1	88,000			51,000
C057	Chowkidar	(BPS-03)	2	2	180,000			94,000
M010	Mali	(BPS-03)	1	1	93,000			43,000
N005	Naib Qasid	(BPS-03)	12	11	1,255,000			619,000
P081	Process Server	(BPS-03)	4	4	331,000			164,000
S162	Sweeper	(BPS-03)	1	2	87,000			41,000
A01152	Personal pay				2,000		2,000	1,000
A012	TOTAL ALLOWANCES				43,380,000	42,360,000	14,928,000	
A012-1	TOTAL REGULAR ALLOWANCES				43,138,000	42,120,000	14,844,000	
A01201	Senior Post Allowance				34,000	34,000	18,000	
A01202	House Rent Allowance				2,730,000	4,824,000	1,733,000	
A01203	Conveyance Allowance				2,379,000	1,710,000	793,000	
A01207	Washing Allowance				12,000	217,000	103,000	
A01208	Dress Allowance				5,000	216,000	103,000	
A0120D	Integrated Allowance				50,000	141,000	60,000	
A0120E	Housing Subsidy Allowance				194,000	274,000	75,000	
A0120K	Special Judicial Allowance				2,037,000	3,783,000	1,775,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				164,000			
A0120X	Adhoc Allowance - 2010				2,000			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4024	Services Tribunal					
A01217	Medical Allowance			1,917,000	1,817,000	725,000
A0121B	Health Professional Allowance				2,000	1,000
A0121G	Special Service Tribunal Allowance			3,465,000	4,863,000	1,758,000
A0121P	Superior Judicial Allowance			3,796,000	2,996,000	900,000
A0121Q	Audit and Accounts Allowance			156,000		
A0121T	Adhoc Relief Allowance 2013			360,000	360,000	120,000
A01224	Entertainment Allowance			34,000	34,000	11,000
A01226	Computer Allowance			37,000	67,000	22,000
A01228	Orderly Allowance			353,000	400,000	125,000
A0122C	Adhoc Relief Allowance - 2015			242,000	242,000	81,000
A0122M	Adhoc Relief Allowance 2016			1,575,000	1,575,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees			38,000	38,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			1,816,000	23,000	
A01236	Deputation Allowance			228,000		23,000
A01238	Charge allowance			48,000		16,000
A01239	Special allowance				<u>45,000</u>	<u>17,000</u>
001	Special Allowance				45,000	17,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			2,616,000	5,775,000	1,925,000
A0123G	Ad-hoc Relief Allowance-2018			2,174,000	23,000	
A0123P	Ad-hoc Relief Allowance 2019			1,427,000		
A0123V	Secretariat Performance Allowance			872,000	1,437,000	479,000
A01241	Utility allowance for electricity			882,000	1,345,000	448,000
A01243	Special travelling allowance			7,000		1,000
A01248	Judicial Allowance			4,143,000	2,435,000	958,000
A0124F	Adhoc Relief Allowance-2021			3,100,000	24,000	
A0124G	IT Professional Allowance			320,000	400,000	123,000
A0124H	Special Allowance-2021			1,100,000	1,300,000	467,000
A0124L	Weather Allowance			100,000	100,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,276,000	2,300,000	764,000
A0124R	Adhoc Relief Allowance 2022				3,100,000	1,100,000
A01250	Incentive Allowance			<u>1,449,000</u>	<u>200,000</u>	<u>67,000</u>
001	Incentive Allowance			1,449,000	200,000	67,000
A01252	Non Practising Allowance				20,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>242,000</u>	<u>240,000</u>	<u>84,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4024	Services Tribunal					
A01271	Overtime Allowance			135,000	135,000	48,000
A01274	Medical Charges			<u>105,000</u>	<u>105,000</u>	<u>35,000</u>
001	Medical Charges			105,000	105,000	35,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>33,299,000</u>	<u>30,889,000</u>	<u>7,867,000</u>
A032	TOTAL COMMUNICATIONS			<u>440,000</u>	<u>710,000</u>	<u>237,000</u>
A03201	Postage and Telegraph			110,000	110,000	37,000
A03202	Telephone and Trunk Call			330,000	600,000	200,000
A033	TOTAL UTILITIES			<u>4,058,000</u>	<u>1,979,000</u>	<u>695,000</u>
A03301	Gas			29,000	29,000	12,000
A03302	Water			29,000	50,000	17,000
A03303	Electricity			<u>2,500,000</u>	<u>700,000</u>	<u>333,000</u>
001	Electricity			2,500,000	700,000	333,000
A03305	POL fore Generator			1,500,000	1,200,000	333,000
A034	TOTAL OCCUPANCY COSTS				<u>1,200,000</u>	<u>400,000</u>
A03402	Rent for Office Building				1,200,000	400,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,300,000</u>	<u>17,300,000</u>	<u>4,434,000</u>
A03805	Travelling Allowance			<u>12,000,000</u>	<u>12,000,000</u>	<u>2,667,000</u>
001	Travelling Allowance			12,000,000	12,000,000	2,667,000
A03807	P.O.L Charges A.planes			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			5,000,000	5,000,000	1,667,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4024	Services Tribunal					
A03808	Conveyance Charges			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Conveyance Charges			300,000	300,000	100,000
A039	TOTAL GENERAL			<u>11,500,000</u>	<u>9,700,000</u>	<u>2,100,000</u>
A03901	Stationery			<u>2,500,000</u>	<u>2,500,000</u>	<u>833,000</u>
001	Stationery			2,500,000	2,500,000	833,000
A03902	Printing and Publication			<u>1,500,000</u>	<u>1,000,000</u>	<u>167,000</u>
001	Printing and publication			1,500,000	1,000,000	167,000
A03905	Newspapers Periodicals and Books			3,000,000	2,500,000	167,000
A03907	Advertising & Publicity			<u>1,500,000</u>	<u>300,000</u>	<u>100,000</u>
001	Advertising and Publicity			1,500,000	300,000	100,000
A03970	Others			<u>3,000,000</u>	<u>3,400,000</u>	<u>833,000</u>
001	Others			3,000,000	3,400,000	833,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,762,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>1,762,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	1,762,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001	Entertainment & Gifts			600,000	600,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4024	Services Tribunal					
A09	TOTAL PHYSICAL ASSETS			<u>45,000,000</u>	<u>29,400,000</u>	<u>5,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>20,000,000</u>		<u>1,000</u>
A09501	Transport			<u>20,000,000</u>		<u>1,000</u>
001	Transport			20,000,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000,000</u>	<u>22,000,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>20,000,000</u>	<u>22,000,000</u>	<u>2,000</u>
001	Plant and Machinery			20,000,000	22,000,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>7,400,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>5,000,000</u>	<u>7,400,000</u>	<u>2,000</u>
001	Furniture & Fixture			5,000,000	7,400,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,535,000</u>	<u>15,120,000</u>	<u>109,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>700,000</u>	<u>1,000</u>
A13001	Transport			<u>275,000</u>	<u>700,000</u>	<u>1,000</u>
001	Transport			275,000	700,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>150,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>150,000</u>	<u>50,000</u>
001	Machinery and Equipment			110,000	150,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			100,000	120,000	40,000

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4024	Services Tribunal					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>20,000,000</u>	<u>14,100,000</u>	<u>1,000</u>
A13370	Others			<u>20,000,000</u>	<u>14,100,000</u>	<u>1,000</u>
001	Others			20,000,000	14,100,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13703	I.T. Equipment			50,000	50,000	17,000
Services Tribunal				175,578,000	172,338,000	39,337,000

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>10,758,000</u>	<u>11,154,000</u>	<u>4,337,000</u>
A011	TOTAL PAY		10	10	<u>4,219,000</u>	<u>5,074,000</u>	<u>1,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,659,000</u>	<u>3,274,000</u>	<u>1,230,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,474,000</u>	<u>2,874,000</u>	<u>1,093,000</u>
S101	Special Judge	(BPS-19)	1	1	1,767,000		781,000
A057	Assistant	(BPS-16)	1	1	155,000		68,000
C082	Computer Operator	(BPS-16)	1	1	552,000		244,000
A01102	Personal pay				185,000	400,000	137,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,560,000</u>	<u>1,800,000</u>	<u>726,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,543,000</u>	<u>1,800,000</u>	<u>720,000</u>
S115	Stenographer	(BPS-14)	1	1	191,000		89,000
A248	Account/Senior Clerk	(BPS-10)	1	1	146,000		68,000
M066	Moharrir	(BPS-07)	1	1	389,000		181,000
D112	Driver	(BPS-06)	1	1	194,000		91,000
P081	Process Server	(BPS-04)	1	1	240,000		112,000
N005	Naib Qasid	(BPS-03)	1	1	207,000		97,000
S162	Sweeper	(BPS-03)	1	1	176,000		82,000
A01152	Personal pay				17,000		6,000
A012	TOTAL ALLOWANCES				<u>6,539,000</u>	<u>6,080,000</u>	<u>2,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,432,000</u>	<u>5,920,000</u>	<u>2,345,000</u>
A01201	Senior Post Allowance				17,000	17,000	6,000
A01202	House Rent Allowance				315,000	440,000	147,000
A01203	Conveyance Allowance				239,000	218,000	80,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01207	Washing Allowance			5,000	36,000	12,000
A01208	Dress Allowance			3,000	36,000	12,000
A0120D	Integrated Allowance			6,000	22,000	7,000
A0120K	Special Judicial Allowance			1,797,000	2,100,000	1,000,000
A01217	Medical Allowance			201,000	196,000	67,000
A0121T	Adhoc Relief Allowance 2013			58,000	56,000	19,000
A01224	Entertainment Allowance			9,000	9,000	3,000
A0122C	Adhoc Relief Allowance - 2015			42,000	38,000	13,000
A0122M	Adhoc Relief Allowance 2016			255,000		
A0122Y	Ad-hoc Relief Allowance 2017			363,000		
A0123G	Ad-hoc Relief Allowance-2018			363,000		
A0123P	Ad-hoc Relief Allowance 2019			193,000		
A01241	Utility allowance for electricity			1,071,000	1,008,000	357,000
A01248	Judicial Allowance			483,000	816,000	272,000
A0124F	Adhoc Relief Allowance-2021			310,000		
A0124H	Special Allowance-2021				168,000	56,000
A0124L	Weather Allowance			100,000	100,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			602,000	233,000	81,000
A0124R	Adhoc Relief Allowance 2022				427,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>	<u>160,000</u>	<u>36,000</u>
A01274	Medical Charges			<u>105,000</u>	<u>60,000</u>	<u>35,000</u>
001	Medical Charges			105,000	60,000	35,000
A01278	Leave Salary			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary			2,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>6,354,000</u>	<u>6,412,000</u>	<u>1,560,000</u>
A032	TOTAL COMMUNICATIONS			<u>81,000</u>	<u>91,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			11,000	11,000	4,000
A03202	Telephone and Trunk Call			70,000	80,000	27,000
A033	TOTAL UTILITIES			<u>621,000</u>	<u>439,000</u>	<u>180,000</u>

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03302	Water			5,000		
A03303	Electricity			<u>400,000</u>	<u>300,000</u>	<u>133,000</u>
001	Electricity			400,000	300,000	133,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			215,000	139,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,217,000</u>	<u>5,430,000</u>	<u>1,210,000</u>
A03805	Travelling Allowance			<u>4,290,000</u>	<u>3,900,000</u>	<u>833,000</u>
001	Travelling Allowance			4,290,000	3,900,000	833,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>905,000</u>	<u>1,500,000</u>	<u>367,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			905,000	1,500,000	367,000
A03808	Conveyance Charges			<u>22,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges			22,000	30,000	10,000
A039	TOTAL GENERAL			<u>435,000</u>	<u>452,000</u>	<u>139,000</u>
A03901	Stationery			<u>220,000</u>	<u>220,000</u>	<u>73,000</u>
001	Stationery			220,000	220,000	73,000
A03902	Printing and Publication				<u>50,000</u>	<u>17,000</u>
001	Printing and publication				50,000	17,000
A03905	Newspapers Periodicals and Books			66,000	1,000	1,000
A03906	Uniforms and Protective Clothing			39,000	1,000	1,000
A03919	Payments to Other for Service Rendered				<u>30,000</u>	<u>10,000</u>
001	Payments to Others for Service Rendered				30,000	10,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>37,000</u>
001	Others			110,000	150,000	37,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	100,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,000</u>	<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,000</u>	<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,000</u>	<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	300,000
A09	TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>420,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>220,000</u>	<u>420,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>220,000</u>	<u>420,000</u>	<u>1,000</u>
001	Plant and Machinery			220,000	420,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,015,000</u>	<u>1,015,000</u>	<u>243,000</u>
A130	TOTAL TRANSPORT			<u>850,000</u>	<u>850,000</u>	<u>200,000</u>
A13001	Transport			<u>850,000</u>	<u>850,000</u>	<u>200,000</u>
001	Transport			850,000	850,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>33,000</u>
001	Machinery and Equipment			110,000	110,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			55,000	55,000	10,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
Special Judge (Anti-Corruption) Bannu				19,248,000	19,003,000	6,541,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				272,983,000	295,531,000	102,264,000
A011	TOTAL PAY		565	564	131,067,000	169,809,000	59,518,000
A011-1	TOTAL PAY OF OFFICERS		116	116	36,341,000	40,102,000	15,464,000
A01101	Total Basic Pay Of Officer		114	114	30,818,000	34,600,000	13,619,000
D063	Director	(BPS-18)	1	1	326,000		144,000
E041	Executive Engineer	(BPS-18)	1	1	478,000		211,000
A253	Assistant Director (Tech:)	(BPS-17)	5	5	1,620,000		716,000
A377	Assistant Director (Legal).	(BPS-17)	2	2	648,000		286,000
A700	Assistant Director (Crime)	(BPS-17)	3	3	1,197,000		529,000
A701	Assistant Director (Coord)	(BPS-17)	1	1	216,000		96,000
A702	Assistant Director Complaint Cell	(BPS-17)	1	1	216,000		96,000
A706	Assistant Director (Spl. Invist. Wing)	(BPS-17)	3	3	915,000		404,000
D055	Deputy Superintendent Of Police	(BPS-17)	8	8	2,942,000		1,300,000
M172	Magistrate	(BPS-17)	1	1	216,000		96,000
P084	Programmer	(BPS-17)	1	1	216,000		96,000
P091	Prosecuting D.S.P.	(BPS-17)	2	2	859,000		379,000
P394	Prosecutor	(BPS-17)	6	6	1,834,000		810,000
S135	Sub Divisional Officer	(BPS-17)	1	1	399,000		176,000
S166	Superintendent	(BPS-17)	1	1	341,000		151,000
A002	A. T. O. (Overseer)	(BPS-16)	2	2	330,000		146,000
A021	Administrative Officer	(BPS-16)	1	1	210,000		93,000
A057	Assistant	(BPS-16)	6	6	1,582,000		699,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION						
PR4027	Anti-Corruption Establishment						
A168	Auditor	(BPS-16)	8	8	2,054,000		908,000
C082	Computer Operator	(BPS-16)	3	3	529,000		234,000
C451	Circle Officer/Inspector	(BPS-16)	14	14	3,140,000		1,387,000
I012	Inspector	(BPS-16)	25	25	6,604,000		2,917,000
P092	Prosecuting Inspector	(BPS-16)	6	6	882,000		390,000
R005	Range Officer	(BPS-16)	2	2	513,000		227,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	210,000		93,000
T010	Technical Officer	(BPS-16)	8	8	2,054,000		908,000
T017	Tehsildar	(BPS-16)	1	1	287,000		127,000
A01102	Personal pay				2,000		1,000
A01103	Special Pay				80,000	51,000	27,000
A01105	Qualification Pay				61,000	71,000	24,000
A01106	Total Pay of contract officer		2	2	<u>5,380,000</u>	<u>5,380,000</u>	<u>1,793,000</u>
S595	Senior Legal Advisor	(Fixed)	2	2	3,780,000		1,260,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>449</u>	<u>448</u>	<u>94,726,000</u>	<u>129,707,000</u>	<u>44,054,000</u>
A01151	Total Basic Pay Other Staff		<u>449</u>	<u>448</u>	<u>94,422,000</u>	<u>129,382,000</u>	<u>43,943,000</u>
D096	Divisional Accountant	(BPS-15)	1	1	593,000		276,000
S035	Senior Clerk	(BPS-14)	4	4	1,190,000		555,000
S115	Stenographer	(BPS-14)	4	4	1,426,000		665,000
S138	Sub Inspector	(BPS-14)	56	56	17,573,000		8,194,000
A149	Assistant Sub Inspector	(BPS-11)	24	112	6,255,000		11,278,000
A168	Auditor	(BPS-11)	1	1	500,000		233,000
J013	Junior Clerk	(BPS-11)	11	11	2,472,000		1,153,000
A149	Assistant Sub Inspector	(BPS-09)	88		17,931,000		
H015	Head Constable	(BPS-09)	8	54	1,836,000		4,991,000
C088	Constable	(BPS-07)		157			13,303,000
H015	Head Constable	(BPS-07)	46		8,867,000		

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION						
PR4027	Anti-Corruption Establishment						
D112	Driver	(BPS-06)	34	34	4,454,000		2,077,000
C088	Constable	(BPS-05)	157		28,530,000		
R010	Reader	(BPS-05)	4	4	1,022,000		477,000
C057	Chowkidar	(BPS-03)	2	2	306,000		143,000
M010	Mali	(BPS-03)	1		185,000		
N005	Naib Qasid	(BPS-03)	7	7	1,127,000		526,000
S162	Sweeper	(BPS-03)	1	1	155,000		72,000
A01152	Personal pay				4,000	19,000	7,000
A01153	Special Pay				300,000	306,000	104,000
A012	TOTAL ALLOWANCES				<u>141,916,000</u>	<u>125,722,000</u>	<u>42,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>140,900,000</u>	<u>125,238,000</u>	<u>42,445,000</u>
A01202	House Rent Allowance				9,646,000	25,120,000	8,385,000
A01203	Conveyance Allowance				9,393,000	9,311,000	3,158,000
A01207	Washing Allowance				487,000	952,000	320,000
A01208	Dress Allowance				11,000	490,000	163,000
A0120D	Integrated Allowance				40,000	294,000	98,000
A0120E	Housing Subsidy Allowance				1,715,000	1,781,000	594,000
A0120Q	Fixed Daily Allowance				11,429,000	11,183,000	3,810,000
A01210	Risk Allowance				<u>14,427,000</u>	<u>27,809,000</u>	<u>9,427,000</u>
001	Risk Allowance				14,427,000	27,809,000	9,427,000
A01217	Medical Allowance				6,899,000	6,713,000	2,300,000
A0121Q	Audit and Accounts Allowance				227,000	616,000	209,000
A0121T	Adhoc Relief Allowance 2013				2,321,000	2,129,000	774,000
A01226	Computer Allowance					22,000	8,000
A0122C	Adhoc Relief Allowance - 2015				1,607,000	1,462,000	536,000
A0122M	Adhoc Releif Allowance 2016				8,122,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				76,000	72,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				11,256,000	3,000	
A01233	Unattractive Area Allowance				<u>1,216,000</u>	<u>1,303,000</u>	<u>432,000</u>
001	Unattractive Area Allowance				1,216,000	1,303,000	432,000
A01235	Secretariat allowance				100,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027	Anti-Corruption Establishment					
A01236	Deputation Allowance			2,181,000	1,955,000	727,000
A01238	Charge allowance			3,000	3,000	1,000
A01239	Special allowance			<u>2,260,000</u>	<u>2,874,000</u>	<u>872,000</u>
001	Special Allowance			2,260,000	2,874,000	872,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			726,000	726,000	292,000
A0123G	Ad-hoc Relief Allowance-2018			11,235,000	55,000	
A0123P	Ad-hoc Relief Allowance 2019			10,534,000	3,000	
A0124C	Disparity Reduction Allowance			240,000	262,000	88,000
A0124F	Adhoc Relief Allowance-2021			11,000,000	1,000	
A0124H	Special Allowance-2021			500,000	2,499,000	833,000
A0124L	Weather Allowance			100,000	250,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			18,784,000	6,050,000	2,050,000
A0124R	Adhoc Relief Allowance 2022				16,555,000	5,667,000
A01250	Incentive Allowance			<u>2,195,000</u>	<u>2,086,000</u>	<u>732,000</u>
001	Incentive Allowance			2,195,000	2,086,000	732,000
A01260	Ration Allowance			2,167,000	2,155,000	746,000
A01261	Constabulary Allowance for Police Personnel			3,000	2,000	1,000
A01264	Technical Allowance				312,000	146,000
A01270	Other				<u>90,000</u>	<u>17,000</u>
001	Others				90,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,016,000</u>	<u>484,000</u>	<u>301,000</u>
A01271	Overtime Allowance			2,000		1,000
A01273	Honoraria			<u>62,000</u>	<u>62,000</u>	<u>1,000</u>
001	Honoraria			62,000	62,000	1,000
A01274	Medical Charges			<u>840,000</u>	<u>420,000</u>	<u>280,000</u>
001	Medical Charges			840,000	420,000	280,000
A01278	Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Leave Salary			2,000	2,000	1,000
A01284	Firewood Allowance			105,000		17,000
A01289	Teaching Allowance			5,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>40,042,000</u>	<u>41,761,000</u>	<u>13,538,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027	Anti-Corruption Establishment					
A032	TOTAL COMMUNICATIONS			<u>1,070,000</u>	<u>1,100,000</u>	<u>356,000</u>
A03201	Postage and Telegraph			70,000	100,000	23,000
A03202	Telephone and Trunk Call			1,000,000	1,000,000	333,000
A033	TOTAL UTILITIES			<u>5,221,000</u>	<u>5,371,000</u>	<u>1,774,000</u>
A03301	Gas			900,000	900,000	300,000
A03302	Water			20,000	20,000	7,000
A03303	Electricity			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,333,000</u>
001	Electricity			4,000,000	4,000,000	1,333,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A03305	POL fore Generator			300,000	450,000	133,000
A034	TOTAL OCCUPANCY COSTS			<u>5,500,000</u>	<u>5,800,000</u>	<u>1,933,000</u>
A03402	Rent for Office Building			5,500,000	5,800,000	1,933,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,840,000</u>	<u>26,800,000</u>	<u>8,630,000</u>
A03805	Travelling Allowance			<u>2,640,000</u>	<u>3,600,000</u>	<u>880,000</u>
001	Travelling Allowance			2,640,000	3,600,000	880,000
A03807	P.O.L Charges A.planes			<u>22,950,000</u>	<u>22,950,000</u>	<u>7,667,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			22,950,000	22,950,000	7,667,000
A03809	CNG Charges (Govt)			250,000	250,000	83,000
A039	TOTAL GENERAL			<u>2,410,000</u>	<u>2,690,000</u>	<u>844,000</u>
A03901	Stationery			<u>900,000</u>	<u>900,000</u>	<u>333,000</u>
001	Stationery			900,000	900,000	333,000
A03902	Printing and Publication			<u>180,000</u>	<u>280,000</u>	<u>67,000</u>
001	Printing and publication			180,000	280,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027	Anti-Corruption Establishment					
A03903	Conference/Seminars/Workshops/ Symposia			300,000	400,000	100,000
A03905	Newspapers Periodicals and Books			55,000	70,000	20,000
A03907	Advertising & Publicity			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
001	Advertising and Publicity			700,000	700,000	233,000
A03953	Investigation Cost			55,000	70,000	18,000
A03970	Others			<u>220,000</u>	<u>270,000</u>	<u>73,000</u>
001	Others			220,000	270,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,900,000</u>	<u>468,000</u>	<u>633,000</u>
A041	TOTAL PENSION			<u>1,900,000</u>	<u>468,000</u>	<u>633,000</u>
A04114	Superannuation Encashment of L.P.R			1,900,000	468,000	633,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>10,000</u>	<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>10,000</u>	<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>10,000</u>	<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000	10,000	300,000
A06	TOTAL TRANSFERS			<u>330,000</u>	<u>330,000</u>	<u>77,000</u>
A061	TOTAL SCHOLARSHIP			<u>330,000</u>	<u>330,000</u>	<u>77,000</u>
A06103	Cash awards			330,000	330,000	77,000
A09	TOTAL PHYSICAL ASSETS			<u>111,000</u>	<u>111,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>	<u>110,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>110,000</u>	<u>110,000</u>	<u>1,000</u>
001	Plant and Machinery			110,000	110,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027	Anti-Corruption Establishment					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,550,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>1,200,000</u>	<u>233,000</u>
A13001	Transport			<u>900,000</u>	<u>1,200,000</u>	<u>233,000</u>
001	Transport			900,000	1,200,000	233,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	250,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			100,000	100,000	27,000
Anti-Corruption Establishment				317,466,000	339,761,000	117,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>17,875,000</u>	<u>16,659,000</u>	<u>6,512,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>8,620,000</u>	<u>9,012,000</u>	<u>3,843,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>6,583,000</u>	<u>6,013,000</u>	<u>2,896,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>6,472,000</u>	<u>5,605,000</u>	<u>2,859,000</u>
S101	Special Judge	(BPS-21)	1	1	2,796,000		1,235,000
R022	Registrar	(BPS-18)	1	1	889,000		393,000
S166	Superintendent	(BPS-17)	1	1	282,000		124,000
A004	Accounts Assistant	(BPS-16)	1	1	365,000		161,000
A057	Assistant	(BPS-16)	1	1	706,000		312,000
C082	Computer Operator	(BPS-16)	1	1	552,000		244,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	882,000		390,000
A01102	Personal pay				111,000	408,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>2,037,000</u>	<u>2,999,000</u>	<u>947,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>2,024,000</u>	<u>2,960,000</u>	<u>943,000</u>
S035	Senior Clerk	(BPS-14)	1	1	318,000		148,000
J013	Junior Clerk	(BPS-11)	1	1	281,000		131,000
R015	Record Keeper	(BPS-07)	1	1	280,000		130,000
T054	Typist	(BPS-07)	1	1	264,000		123,000
D112	Driver	(BPS-06)	1	1	273,000		127,000
C057	Chowkidar	(BPS-03)	1	1	128,000		60,000
N005	Naib Qasid	(BPS-03)	2	2	304,000		142,000
S162	Sweeper	(BPS-03)	1	1	176,000		82,000
A01152	Personal pay				13,000	39,000	4,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	TOTAL ALLOWANCES			9,255,000	7,647,000	2,669,000
A012-1	TOTAL REGULAR ALLOWANCES			9,148,000	7,540,000	2,633,000
A01201	Senior Post Allowance			17,000	16,000	6,000
A01202	House Rent Allowance			532,000	777,000	259,000
A01203	Conveyance Allowance			475,000	371,000	158,000
A01207	Washing Allowance			6,000	38,000	13,000
A01208	Dress Allowance			5,000	36,000	13,000
A0120D	Integrated Allowance			12,000	22,000	7,000
A0120E	Housing Subsidy Allowance			549,000	522,000	183,000
A0120K	Special Judicial Allowance			1,942,000	2,876,000	959,000
A01217	Medical Allowance			328,000	277,000	109,000
A0121Q	Audit and Accounts Allowance			63,000		
A0121T	Adhoc Relief Allowance 2013			134,000	119,000	45,000
A01224	Entertainment Allowance			9,000	8,000	3,000
A0122C	Adhoc Relief Allowance - 2015			90,000	79,000	30,000
A0122M	Adhoc Relief Allowance 2016			459,000		
A0122Y	Ad-hoc Relief Allowance 2017			636,000		
A01236	Deputation Allowance			57,000		19,000
A0123G	Ad-hoc Relief Allowance-2018			636,000		
A0123P	Ad-hoc Relief Allowance 2019			406,000		
A01241	Utility allowance for electricity			378,000	360,000	126,000
A01248	Judicial Allowance			177,000	212,000	71,000
A0124F	Adhoc Relief Allowance-2021			850,000		
A0124H	Special Allowance-2021			13,000	345,000	4,000
A0124L	Weather Allowance			100,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,274,000	588,000	297,000
A0124R	Adhoc Relief Allowance 2022				894,000	298,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			107,000	107,000	36,000
A01274	Medical Charges			105,000	105,000	35,000
001	Medical Charges			105,000	105,000	35,000
A01278	Leave Salary			2,000	2,000	1,000
001	Leave Salary			2,000	2,000	1,000

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		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028	Special Judge (Anti-Corruption)					
A03	TOTAL OPERATING EXPENSES			<u>8,106,000</u>	<u>10,944,000</u>	<u>2,500,000</u>
A032	TOTAL COMMUNICATIONS			<u>240,000</u>	<u>164,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			20,000	20,000	7,000
A03202	Telephone and Trunk Call			220,000	144,000	48,000
A033	TOTAL UTILITIES			<u>152,000</u>	<u>178,000</u>	<u>60,000</u>
A03301	Gas			1,000	22,000	7,000
A03302	Water				5,000	2,000
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity			150,000	150,000	50,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS				<u>1,540,000</u>	<u>513,000</u>
A03402	Rent for Office Building				1,540,000	513,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,735,000</u>	<u>8,060,000</u>	<u>1,561,000</u>
A03805	Travelling Allowance			<u>6,050,000</u>	<u>7,050,000</u>	<u>1,333,000</u>
001	Travelling Allowance			6,050,000	7,050,000	1,333,000
A03807	P.O.L Charges A.planes			<u>675,000</u>	<u>1,000,000</u>	<u>225,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			675,000	1,000,000	225,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	10,000	3,000
A039	TOTAL GENERAL			<u>979,000</u>	<u>1,002,000</u>	<u>311,000</u>
A03901	Stationery			<u>220,000</u>	<u>200,000</u>	<u>67,000</u>
001	Stationery			220,000	200,000	67,000
A03902	Printing and Publication			<u>165,000</u>	<u>165,000</u>	<u>55,000</u>
001	Printing and publication			165,000	165,000	55,000
A03905	Newspapers Periodicals and Books			55,000	50,000	17,000
A03906	Uniforms and Protective Clothing			44,000	52,000	17,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028	Special Judge (Anti-Corruption)					
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Advertising and Publicity			55,000	55,000	18,000
A03919	Payments to Other for Service Rendered			<u>330,000</u>	<u>330,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered			330,000	330,000	100,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>37,000</u>
001	Others			110,000	150,000	37,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>		<u>233,000</u>
A041	TOTAL PENSION			<u>700,000</u>		<u>233,000</u>
A04114	Superannuation Encashment of L.P.R			700,000		233,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,740,000</u>	<u>3,800,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,000</u>
001	Plant and Machinery			3,300,000	3,300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>440,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>440,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			440,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,430,000</u>	<u>1,455,000</u>	<u>224,000</u>

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028	Special Judge (Anti-Corruption)					
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>380,000</u>	<u>1,000</u>
A13001	Transport			<u>330,000</u>	<u>380,000</u>	<u>1,000</u>
001	Transport			330,000	380,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>1,000</u>
001	Machinery and Equipment			110,000	110,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>330,000</u>	<u>280,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			330,000	280,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>660,000</u>	<u>685,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>330,000</u>	<u>335,000</u>	<u>111,000</u>
001	Office Buildings			330,000	335,000	111,000
A13302	Residential Buildings			<u>330,000</u>	<u>350,000</u>	<u>110,000</u>
001	Residential Buildings			330,000	350,000	110,000
Special Judge (Anti-Corruption)				32,451,000	32,858,000	9,671,000

NC21003 (003)
TREASURIES
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	712	619,152,000	591,232,000	191,081,000	34,685,000	225,766,000
TOTAL	712	619,152,000	591,232,000	191,081,000	34,685,000	225,766,000

NC21003 (003)
TREASURIES

Charged:	Rs
	0
Voted:	225,766,000
Total:	225,766,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011206 ACCOUNTING SERVICES	619,152,000	591,232,000	225,766,000
TOTAL	619,152,000	591,232,000	225,766,000

NC21003 (003)
TREASURIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
KO4019	Treasury Establishment Kohistan Lower	12,252,000	7,164,000	4,025,000
KO4020	Treasury Establishment Kolai Pallas	9,608,000	408,000	
TG4003	Treasury Establishment Tor Ghar	13,214,000	10,989,000	4,870,000
AD4012	Treasury Establishment Abbottabad District	29,851,000	30,639,000	11,375,000
BD4006	Treasury Establishment Buner District	17,429,000	20,552,000	6,865,000
BM4003	Treasury Establishment Batagram District	17,550,000	12,103,000	5,712,000
BU4008	Treasury Establishment District Bannu	32,498,000	32,225,000	11,405,000
CA4003	Treasury Establishment Charsadda District	19,084,000	18,214,000	6,779,000
PA4069	Treasury Establishment Kolai Pallas		5,969,000	4,075,000
CL4008	Treasury Establishment District Chitral	16,420,000	17,045,000	6,004,000
DA4014	Treasury Establishment Lower Dir District	25,455,000	27,631,000	9,923,000
DI4010	Treasury Establishment DIKhan District	33,645,000	31,367,000	11,010,000
DP4006	Treasury Establishment District Dir Upper	15,743,000	13,946,000	5,588,000
HG4002	Treasury Establishment District Hangu	14,349,000	8,657,000	4,702,000
HR4002	Treasury Establishment Haripur District	20,095,000	17,721,000	6,854,000

NC21003 (003)
TREASURIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
KD4002	Treasury Establishment Kohistan District	15,287,000	9,047,000	4,861,000
KK4002	Treasury Establishment Karak District	19,334,000	17,763,000	6,829,000
KT4019	Treasury Establishment Kohat District	21,827,000	19,974,000	8,343,000
LK4014	Treasury Establishment District Lakki Marwat	20,216,000	22,476,000	7,847,000
MA4012	Treasury Establishment Mansehra District	20,815,000	17,861,000	7,742,000
MD4013	Treasury Establishment Malakand District	21,184,000	20,749,000	7,408,000
MR4018	Treasury Establishment Mardan District	34,878,000	35,232,000	13,247,000
NR4008	Treasury Establishment Nowshera District	21,607,000	23,794,000	7,923,000
PR4056	Treasury Establishment Peshawar District	43,246,000	50,056,000	17,097,000
PR4742	Directorate of Treasuries & Accounts	33,301,000	33,092,000	12,464,000
SH4011	Treasury Establishment Shangla District	14,831,000	12,210,000	5,188,000
SU4008	Treasury Establishment Swabi District	19,646,000	18,275,000	6,870,000
SW4025	Treasury Establishment District Swat	29,084,000	31,258,000	10,369,000
TK4005	Treasury Establishment Tank District	15,466,000	13,828,000	5,512,000
CU4022	Treasury Establishment Chitral Upper	11,237,000	10,987,000	4,879,000

NC21003 (003)
TREASURIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
TOTAL		619,152,000	591,232,000	225,766,000

NC21003 (003)
TREASURIES

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>523,910,000</u>	<u>513,699,000</u>	<u>191,081,000</u>
A011	PAY	<u>236,957,000</u>	<u>294,487,000</u>	<u>110,608,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>177,150,000</u>	<u>229,310,000</u>	<u>85,494,000</u>
A01101	Basic Pay Of Officer	175,645,000	228,058,000	84,904,000
A01102	Personal pay	160,000	51,000	61,000
A01103	Special Pay	8,000	5,000	3,000
A01105	Qualification Pay	1,337,000	1,196,000	526,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>59,807,000</u>	<u>65,177,000</u>	<u>25,114,000</u>
A01151	Basic Pay Other Staff	59,751,000	65,066,000	25,052,000
A01152	Personal pay	56,000	111,000	62,000
A012	ALLOWANCES	<u>286,953,000</u>	<u>219,212,000</u>	<u>80,473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>281,451,000</u>	<u>216,230,000</u>	<u>78,621,000</u>
A01202	House Rent Allowance	31,773,000	29,637,000	10,986,000
A01203	Conveyance Allowance	25,136,000	23,895,000	8,777,000
A01207	Washing Allowance	2,484,000	1,997,000	828,000
A01208	Dress Allowance	2,484,000	1,985,000	828,000
A0120D	Integrated Allowance	1,513,000	1,194,000	508,000
A0120E	Housing Subsidy Allowance	721,000	793,000	285,000
A01216	Qualification Allowance	1,000	5,000	2,000
A01217	Medical Allowance	12,290,000	11,025,000	4,236,000
A0121Q	Audit and Accounts Allowance	41,130,000	56,755,000	19,560,000
A0121T	Adhoc Relief Allowance 2013	3,136,000	2,412,000	1,008,000
A01224	Entertainment Allowance	48,000	18,000	16,000
A01226	Computer Allowance	1,134,000	929,000	384,000
A01229	Special compensatory allowance	1,000		1,000
A0122C	Adhoc Relief Allowance - 2015	2,227,000	1,715,000	727,000
A0122M	Adhoc Releif Allowance 2016	14,556,000	6,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees	462,000	471,000	186,000
A0122Y	Ad-hoc Relief Allowance 2017	21,326,000	15,000	1,000
A01233	Unattractive Area Allowance	3,655,000	3,480,000	1,364,000
A01236	Deputation Allowance	96,000	144,000	48,000
A01238	Charge allowance	2,000		2,000
A01239	Special allowance		4,000	
A0123G	Ad-hoc Relief Allowance-2018	21,326,000	15,000	1,000
A0123P	Ad-hoc Relief Allowance 2019	15,200,000	42,000	1,000

NC21003 (003)
TREASURIES

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0124F	Adhoc Relief Allowance-2021	20,900,000	22,000	1,000
A0124G	IT Professional Allowance		367,000	122,000
A0124H	Special Allowance-2021	23,864,000	20,487,000	7,635,000
A0124L	Weather Allowance	1,677,000	1,671,000	705,000
A0124N	Disparity Reduction Allowance 2022- 15%	33,717,000	28,236,000	10,050,000
A0124R	Adhoc Relief Allowance 2022		28,370,000	10,167,000
A01270	Other	592,000	540,000	191,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,502,000</u>	<u>2,982,000</u>	<u>1,852,000</u>
A01273	Honoraria	28,000		28,000
A01274	Medical Charges	1,500,000	1,500,000	542,000
A01277	Contingent Paid Staff	510,000	600,000	170,000
A01278	Leave Salary	3,000,000	510,000	958,000
A01284	Firewood Allowance	464,000	372,000	154,000
A03	TOTAL OPERATING EXPENSES	<u>34,466,000</u>	<u>49,970,000</u>	<u>13,299,000</u>
A032	COMMUNICATIONS	<u>2,718,000</u>	<u>2,586,000</u>	<u>914,000</u>
A03201	Postage and Telegraph	592,000	575,000	196,000
A03202	Telephone and Trunk Call	2,125,000	2,011,000	717,000
A03205	Courier and pilot service	1,000		1,000
A033	UTILITIES	<u>14,828,000</u>	<u>21,467,000</u>	<u>6,550,000</u>
A03301	Gas	1,271,000	1,185,000	432,000
A03302	Water	11,000	12,000	5,000
A03303	Electricity	11,800,000	17,625,000	5,435,000
A03304	Hot and Cold Weather Charges	1,000		1,000
A03305	POL fore Generator	1,745,000	2,645,000	677,000
A034	OCCUPANCY COSTS	<u>2,869,000</u>	<u>2,967,000</u>	<u>989,000</u>
A03402	Rent for Office Building	2,869,000	2,967,000	989,000
A036	MOTOR VEHICLES	<u>19,000</u>	<u>7,000</u>	<u>3,000</u>
A03603	Registration	19,000	7,000	3,000
A038	TRAVEL & TRANSPORTATION	<u>8,966,000</u>	<u>17,255,000</u>	<u>3,113,000</u>
A03805	Travelling Allowance	5,820,000	13,487,000	1,949,000
A03806	Transportation of Goods	345,000	368,000	115,000

NC21003 (003)
TREASURIES

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,510,000	3,110,000	956,000
A03808	Conveyance Charges	290,000	290,000	92,000
A03809	CNG Charges (Govt)	1,000		1,000
A039	GENERAL	<u>5,066,000</u>	<u>5,688,000</u>	<u>1,730,000</u>
A03901	Stationery	2,125,000	2,660,000	764,000
A03902	Printing and Publication	815,000	730,000	257,000
A03905	Newspapers Periodicals and Books	189,000	186,000	56,000
A03906	Uniforms and Protective Clothing	28,000	32,000	8,000
A03907	Advertising & Publicity	1,000		1,000
A03917	Law Charges	1,000		1,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03955	Other Store - Tear Gas	1,000		
A03970	Others	1,905,000	2,080,000	642,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>29,001,000</u>	<u>17,092,000</u>	<u>11,601,000</u>
A041	PENSION	<u>29,001,000</u>	<u>17,092,000</u>	<u>11,601,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	29,000,000	17,092,000	11,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>28,500,000</u>	<u>4,500,000</u>	<u>8,700,000</u>
A052	GRANTS-DOMESTIC	<u>28,500,000</u>	<u>4,500,000</u>	<u>8,700,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	28,500,000	4,500,000	8,700,000
A06	TOTAL TRANSFERS	<u>1,000</u>		<u>1,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts	1,000		1,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>6,000</u>	<u>1,801,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>	<u>1,024,000</u>	<u>3,000</u>
A09201	Hardware	1,000	90,000	1,000
A09202	Software	1,000		1,000
A09203	I.T. Equipment	1,000	934,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>527,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	527,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	1,000	250,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,268,000</u>	<u>4,170,000</u>	<u>1,078,000</u>
A130	TRANSPORT	<u>1,055,000</u>	<u>1,150,000</u>	<u>346,000</u>
A13001	Transport	1,055,000	1,150,000	346,000
A131	MACHINERY AND EQUIPMENT	<u>1,260,000</u>	<u>1,915,000</u>	<u>415,000</u>
A13101	Machinery and Equipment	1,260,000	1,915,000	415,000
A132	FURNITURE AND FIXTURE	<u>950,000</u>	<u>1,105,000</u>	<u>314,000</u>
A13201	Furniture and Fixture	950,000	1,105,000	314,000
A137	COMPUTER EQUIPMENT	<u>3,000</u>		<u>3,000</u>
A13701	Hardware	1,000		1,000
A13702	Software	1,000		1,000
A13703	I.T. Equipment	1,000		1,000
NET TOTAL		619,152,000	591,232,000	225,766,000

NC21003 (003)
TREASURIES
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	152			152	11,986,000
04	30			30	2,668,000
05	1			1	87,000
06	23			23	2,112,000
11	64			64	6,216,000
14	9			9	1,200,000
16	215			215	26,302,000
17	186			186	46,515,000
18	24			24	8,803,000
19	8			8	4,067,000
TOTAL	712			712	109,956,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				9,472,000	6,114,000	3,023,000
A011	TOTAL PAY		13	13	4,152,000	3,365,000	1,711,000
A011-1	TOTAL PAY OF OFFICERS		5	2	2,780,000	2,565,000	1,260,000
A01101	Total Basic Pay Of Officer		5	2	2,750,000	2,550,000	1,250,000
D082	District Accounts Officer	(BPS-18)	1	1	820,000		287,000
A234	Assistant Accountant	(BPS-17)		2			367,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	650,000		250,000
A234	Assistant Accountant	(BPS-16)	2		1,020,000		
C082	Computer Operator	(BPS-16)	1	1	260,000		113,000
S133	Sub Accountant	(BPS-16)		2			233,000
A01105	Qualification Pay				30,000	15,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		8	6	1,372,000	800,000	451,000
A01151	Total Basic Pay Other Staff		8	6	1,372,000	800,000	451,000
S133	Sub Accountant	(BPS-15)	2		440,000		
J013	Junior Clerk	(BPS-11)	1	1	300,000		90,000
D112	Driver	(BPS-06)	1	1	128,000		83,000
D006	Daftari	(BPS-04)	1	1	126,000		77,000
C057	Chowkidar	(BPS-03)	1	1	126,000		67,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		67,000
S162	Sweeper	(BPS-03)	1	1	126,000		67,000
A012	TOTAL ALLOWANCES				5,320,000	2,749,000	1,312,000
A012-1	TOTAL REGULAR ALLOWANCES				5,169,000	2,699,000	1,261,000
A01202	House Rent Allowance				474,000	320,000	158,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A01203	Conveyance Allowance			439,000	335,000	146,000
A01207	Washing Allowance			60,000	40,000	20,000
A01208	Dress Allowance			60,000	40,000	20,000
A0120D	Integrated Allowance			38,000	10,000	13,000
A01217	Medical Allowance			242,000	135,000	81,000
A0121Q	Audit and Accounts Allowance			730,000	630,000	243,000
A0121T	Adhoc Relief Allowance 2013			68,000	22,000	17,000
A01226	Computer Allowance			18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			40,000	16,000	12,000
A0122M	Adhoc Relief Allowance 2016			263,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			363,000	3,000	
A01233	Unattractive Area Allowance			<u>305,000</u>	<u>190,000</u>	<u>100,000</u>
001	Unattractive Area Allowance			305,000	190,000	100,000
A0123G	Ad-hoc Relief Allowance-2018			363,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			253,000	3,000	
A0124F	Adhoc Relief Allowance-2021			350,000	6,000	
A0124H	Special Allowance-2021			417,000	250,000	139,000
A0124L	Weather Allowance			66,000	56,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			620,000	310,000	133,000
A0124R	Adhoc Relief Allowance 2022				310,000	133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>50,000</u>	<u>51,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>970,000</u>	<u>279,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>58,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			18,000	18,000	6,000
A03202	Telephone and Trunk Call			65,000	40,000	22,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A033	TOTAL UTILITIES			<u>280,000</u>	<u>285,000</u>	<u>94,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			200,000	200,000	67,000
A03305	POL fore Generator			80,000	85,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>445,000</u>	<u>98,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>425,000</u>	<u>50,000</u>
001	Travelling Allowance			150,000	425,000	50,000
A03806	Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001	Transportation of Goods			15,000	20,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>		<u>43,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000		43,000
A039	TOTAL GENERAL			<u>172,000</u>	<u>182,000</u>	<u>59,000</u>
A03901	Stationery			<u>70,000</u>	<u>80,000</u>	<u>25,000</u>
001	Stationery			70,000	80,000	25,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03970	Others			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
001	Others			65,000	65,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>80,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	40,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	40,000	10,000
Treasury Establishment Kohistan Lower				12,252,000	7,164,000	4,025,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
KO4020	Treasury Establishment Kolai Pallas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,903,000</u>	<u>408,000</u>	
A011	TOTAL PAY		13		<u>3,862,000</u>	<u>226,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>2,500,000</u>	<u>205,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>2,500,000</u>	<u>203,000</u>	
D082	District Accounts Officer	(BPS-18)	1		750,000		
A420	Assistant Treasury Officer	(BPS-17)	1		640,000		
A234	Assistant Accountant	(BPS-16)	2		850,000		
C082	Computer Operator	(BPS-16)	1		260,000		
A01105	Qualification Pay					2,000	
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,362,000</u>	<u>21,000</u>	
A01151	Total Basic Pay Other Staff		8		<u>1,362,000</u>	<u>21,000</u>	
S133	Sub Accountant	(BPS-15)	2		430,000		
J013	Junior Clerk	(BPS-11)	1		300,000		
D112	Driver	(BPS-06)	1		128,000		
D006	Daftari	(BPS-04)	1		126,000		
C057	Chowkidar	(BPS-03)	1		126,000		
N005	Naib Qasid	(BPS-03)	1		126,000		
S162	Sweeper	(BPS-03)	1		126,000		
A012	TOTAL ALLOWANCES				<u>3,041,000</u>	<u>182,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,891,000</u>	<u>182,000</u>	
A01202	House Rent Allowance				324,000	22,000	
A01203	Conveyance Allowance				259,000	22,000	
A01207	Washing Allowance				60,000	1,000	
A01208	Dress Allowance				60,000	1,000	

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
KO4020	Treasury Establishment Kolai Pallas					
A0120D	Integrated Allowance			38,000	1,000	
A01217	Medical Allowance			150,000	8,000	
A0121Q	Audit and Accounts Allowance			500,000	45,000	
A0121T	Adhoc Relief Allowance 2013			50,000	2,000	
A01226	Computer Allowance				2,000	
A0122C	Adhoc Relief Allowance - 2015			40,000	2,000	
A0122M	Adhoc Relief Allowance 2016			203,000		
A0122Y	Ad-hoc Relief Allowance 2017			283,000		
A01233	Unattractive Area Allowance			<u>16,000</u>	<u>13,000</u>	
001	Unattractive Area Allowance			16,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018			283,000		
A0123P	Ad-hoc Relief Allowance 2019			13,000		
A0124H	Special Allowance-2021			42,000	17,000	
A0124N	Disparity Reduction Allowance 2022- 15%			570,000	23,000	
A0124R	Adhoc Relief Allowance 2022				23,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		
A01274	Medical Charges			<u>50,000</u>		
001	Medical Charges			50,000		
A01278	Leave Salary			<u>100,000</u>		
001	Leave Salary			100,000		
A03	TOTAL OPERATING EXPENSES			<u>735,000</u>		
A032	TOTAL COMMUNICATIONS			<u>78,000</u>		
A03201	Postage and Telegraph			18,000		
A03202	Telephone and Trunk Call			60,000		
A033	TOTAL UTILITIES			<u>245,000</u>		
A03303	Electricity			<u>200,000</u>		
001	Electricity			200,000		
A03305	POL fore Generator			45,000		

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
KO4020	Treasury Establishment Kolai Pallas					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>		
A03805	Travelling Allowance			<u>150,000</u>		
001	Travelling Allowance			150,000		
A03807	P.O.L Charges A.planes			<u>110,000</u>		
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000		
A039	TOTAL GENERAL			<u>152,000</u>		
A03901	Stationery			<u>70,000</u>		
001	Stationery			70,000		
A03902	Printing and Publication			<u>25,000</u>		
001	Printing and publication			25,000		
A03905	Newspapers Periodicals and Books			7,000		
A03970	Others			<u>50,000</u>		
001	Others			50,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041	TOTAL PENSION			<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R			1,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp			900,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>		

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
KO4020	Treasury Establishment Kolai Pallas					
A13101	Machinery and Equipment			<u>40,000</u>		
001	Machinery and Equipment			40,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201	Furniture and Fixture			30,000		
Treasury Establishment Kolai Pallas				9,608,000	408,000	

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				10,147,000	9,532,000	3,770,000
A011	TOTAL PAY		16	16	4,718,000	5,417,000	2,210,000
A011-1	TOTAL PAY OF OFFICERS		6	10	3,560,000	4,417,000	1,744,000
A01101	Total Basic Pay Of Officer		6	10	3,530,000	4,400,000	1,734,000
D082	District Accounts Officer	(BPS-18)	1	1	1,170,000		403,000
A234	Assistant Accountant	(BPS-17)		2			377,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	650,000		247,000
A234	Assistant Accountant	(BPS-16)	2		1,080,000		
C082	Computer Operator	(BPS-16)	2	2	630,000		250,000
S133	Sub Accountant	(BPS-16)		4			457,000
A01105	Qualification Pay				30,000	17,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		10	6	1,158,000	1,000,000	466,000
A01151	Total Basic Pay Other Staff		10	6	1,158,000	1,000,000	466,000
S133	Sub Accountant	(BPS-15)	4		356,000		
J013	Junior Clerk	(BPS-11)	1	1	170,000		100,000
D112	Driver	(BPS-06)	1	1	128,000		83,000
D006	Daftari	(BPS-04)	1	1	126,000		73,000
C057	Chowkidar	(BPS-03)	1	1	126,000		70,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		70,000
S162	Sweeper	(BPS-03)	1	1	126,000		70,000
A012	TOTAL ALLOWANCES				5,429,000	4,115,000	1,560,000
A012-1	TOTAL REGULAR ALLOWANCES				5,278,000	4,065,000	1,509,000
A01202	House Rent Allowance				624,000	550,000	208,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A01203	Conveyance Allowance			484,000	465,000	173,000
A01207	Washing Allowance			60,000	36,000	20,000
A01208	Dress Allowance			60,000	36,000	20,000
A0120D	Integrated Allowance			38,000	22,000	13,000
A01217	Medical Allowance			258,000	225,000	86,000
A0121Q	Audit and Accounts Allowance			700,000	1,065,000	367,000
A0121T	Adhoc Relief Allowance 2013			53,000	39,000	18,000
A01226	Computer Allowance			36,000	18,000	12,000
A0122C	Adhoc Relief Allowance - 2015			38,000	27,000	13,000
A0122M	Adhoc Relief Allowance 2016			263,000		
A0122Y	Ad-hoc Relief Allowance 2017			383,000		
A0123G	Ad-hoc Relief Allowance-2018			383,000		
A0123P	Ad-hoc Relief Allowance 2019			293,000		
A0124F	Adhoc Relief Allowance-2021			370,000		
A0124H	Special Allowance-2021			492,000	430,000	164,000
A0124L	Weather Allowance			102,000	102,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%			640,000	525,000	190,000
A0124R	Adhoc Relief Allowance 2022				525,000	190,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>50,000</u>	<u>51,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>1,042,000</u>	<u>1,322,000</u>	<u>359,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			18,000	18,000	6,000
A03202	Telephone and Trunk Call			65,000	65,000	22,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A033	TOTAL UTILITIES			<u>280,000</u>	<u>240,000</u>	<u>97,000</u>
A03301	Gas			60,000	60,000	20,000
A03303	Electricity			<u>150,000</u>	<u>100,000</u>	<u>50,000</u>
001	Electricity			150,000	100,000	50,000
A03305	POL fore Generator			70,000	80,000	27,000
A034	TOTAL OCCUPANCY COSTS			<u>191,000</u>	<u>191,000</u>	<u>64,000</u>
A03402	Rent for Office Building			191,000	191,000	64,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>645,000</u>	<u>115,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>450,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	450,000	67,000
A03806	Transportation of Goods			<u>15,000</u>	<u>25,000</u>	<u>5,000</u>
001	Transportation of Goods			15,000	25,000	5,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>170,000</u>	<u>43,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	170,000	43,000
A039	TOTAL GENERAL			<u>162,000</u>	<u>163,000</u>	<u>55,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
001	Stationery			70,000	70,000	25,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Printing and publication			25,000	25,000	8,000
A03905	Newspapers Periodicals and Books			7,000	8,000	2,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Others			60,000	60,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>400,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A041	TOTAL PENSION			<u>1,000,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>135,000</u>	<u>41,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>65,000</u>	<u>18,000</u>
A13001	Transport			<u>55,000</u>	<u>65,000</u>	<u>18,000</u>
001	Transport			55,000	65,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	40,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000
Treasury Establishment Tor Ghar				13,214,000	10,989,000	4,870,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>26,104,000</u>	<u>28,511,000</u>	<u>10,076,000</u>
A011	TOTAL PAY		34	34	<u>11,835,000</u>	<u>16,507,000</u>	<u>5,830,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	22	<u>9,455,000</u>	<u>12,957,000</u>	<u>4,697,000</u>
A01101	Total Basic Pay Of Officer		15	22	<u>9,415,000</u>	<u>12,900,000</u>	<u>4,667,000</u>
D380	District Comptroller of Accounts	(BPS-19)	1	1	1,380,000		617,000
A234	Assistant Accountant	(BPS-17)		7			1,700,000
A420	Assistant Treasury Officer	(BPS-17)	3	3	2,475,000		1,083,000
A234	Assistant Accountant	(BPS-16)	7		4,300,000		
C082	Computer Operator	(BPS-16)	4	4	1,260,000		567,000
S133	Sub Accountant	(BPS-16)		7			700,000
A01105	Qualification Pay				40,000	57,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		19	12	<u>2,380,000</u>	<u>3,550,000</u>	<u>1,133,000</u>
A01151	Total Basic Pay Other Staff		19	12	<u>2,380,000</u>	<u>3,550,000</u>	<u>1,133,000</u>
S133	Sub Accountant	(BPS-15)	7		950,000		
S035	Senior Clerk	(BPS-14)	1	1	205,000		143,000
J013	Junior Clerk	(BPS-11)	4	4	460,000		370,000
D112	Driver	(BPS-06)	1	1	137,000		87,000
D006	Daftari	(BPS-04)	1	1	140,000		87,000
C057	Chowkidar	(BPS-03)	1	1	126,000		83,000
N005	Naib Qasid	(BPS-03)	3	3	236,000		280,000
S162	Sweeper	(BPS-03)	1	1	126,000		83,000
A012	TOTAL ALLOWANCES				<u>14,269,000</u>	<u>12,004,000</u>	<u>4,246,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A012-1	TOTAL REGULAR ALLOWANCES			14,118,000	11,954,000	4,195,000
A01202	House Rent Allowance			1,450,000	1,350,000	473,000
A01203	Conveyance Allowance			1,240,000	1,250,000	433,000
A01207	Washing Allowance			84,000	78,000	28,000
A01208	Dress Allowance			84,000	78,000	28,000
A0120D	Integrated Allowance			51,000	47,000	17,000
A0120E	Housing Subsidy Allowance			261,000	403,000	134,000
A01217	Medical Allowance			630,000	585,000	210,000
A0121Q	Audit and Accounts Allowance			2,150,000	3,250,000	1,117,000
A0121T	Adhoc Relief Allowance 2013			165,000	150,000	55,000
A01224	Entertainment Allowance			6,000	6,000	2,000
A01226	Computer Allowance			72,000	36,000	24,000
A0122C	Adhoc Relief Allowance - 2015			120,000	105,000	40,000
A0122M	Adhoc Relief Allowance 2016			720,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,080,000		
A01233	Unattractive Area Allowance			<u>5,000</u>		
001	Unattractive Area Allowance			5,000		
A0123G	Ad-hoc Relief Allowance-2018			1,080,000		
A0123P	Ad-hoc Relief Allowance 2019			760,000		
A0124F	Adhoc Relief Allowance-2021			1,080,000		
A0124H	Special Allowance-2021			1,350,000	1,270,000	450,000
A0124L	Weather Allowance			30,000	26,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,700,000	1,600,000	567,000
A0124R	Adhoc Relief Allowance 2022				1,600,000	567,000
A01270	Other				<u>120,000</u>	<u>40,000</u>
001	Others				120,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			151,000	50,000	51,000
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03	TOTAL OPERATING EXPENSES			<u>1,402,000</u>	<u>1,968,000</u>	<u>551,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>85,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			25,000		8,000
A03202	Telephone and Trunk Call			85,000	85,000	28,000
A033	TOTAL UTILITIES			<u>775,000</u>	<u>1,065,000</u>	<u>339,000</u>
A03301	Gas			185,000	185,000	62,000
A03303	Electricity			<u>500,000</u>	<u>800,000</u>	<u>250,000</u>
001	Electricity			500,000	800,000	250,000
A03305	POL fore Generator			90,000	80,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>645,000</u>	<u>119,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>450,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	450,000	67,000
A03806	Transportation of Goods			<u>15,000</u>	<u>25,000</u>	<u>5,000</u>
001	Transportation of Goods			15,000	25,000	5,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>170,000</u>	<u>47,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	170,000	47,000
A039	TOTAL GENERAL			<u>182,000</u>	<u>173,000</u>	<u>57,000</u>
A03901	Stationery			<u>75,000</u>	<u>85,000</u>	<u>28,000</u>
001	Stationery			75,000	85,000	28,000
A03902	Printing and Publication			<u>30,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			30,000	10,000	3,000
A03905	Newspapers Periodicals and Books			7,000	8,000	3,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001	Others			70,000	70,000	23,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>160,000</u>	<u>48,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>70,000</u>	<u>18,000</u>
A13001	Transport			<u>55,000</u>	<u>70,000</u>	<u>18,000</u>
001	Transport			55,000	70,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Machinery and Equipment			50,000	50,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			40,000	40,000	13,000
Treasury Establishment Abbottabad District				29,851,000	30,639,000	11,375,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				14,654,000	16,752,000	5,805,000
A011	TOTAL PAY		19	19	6,599,000	9,855,000	3,360,000
A011-1	TOTAL PAY OF OFFICERS		8	12	5,185,000	8,415,000	2,810,000
A01101	Total Basic Pay Of Officer		8	12	5,150,000	8,400,000	2,800,000
D082	District Accounts Officer	(BPS-18)	1	1	1,040,000		467,000
A234	Assistant Accountant	(BPS-17)		4			1,100,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	840,000		383,000
A234	Assistant Accountant	(BPS-16)	4		2,640,000		
C082	Computer Operator	(BPS-16)	2	2	630,000		317,000
S133	Sub Accountant	(BPS-16)		4			533,000
A01102	Personal pay				15,000		3,000
A01105	Qualification Pay				20,000	15,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		11	7	1,414,000	1,440,000	550,000
A01151	Total Basic Pay Other Staff		11	7	1,414,000	1,440,000	550,000
S133	Sub Accountant	(BPS-15)	4		690,000		
J013	Junior Clerk	(BPS-11)	2	2	220,000		173,000
D006	Daftari	(BPS-04)	1	1	126,000		83,000
C057	Chowkidar	(BPS-03)	1	1	126,000		67,000
N005	Naib Qasid	(BPS-03)	2	2	126,000		160,000
S162	Sweeper	(BPS-03)	1	1	126,000		67,000
A012	TOTAL ALLOWANCES				8,055,000	6,897,000	2,445,000
A012-1	TOTAL REGULAR ALLOWANCES				7,904,000	6,847,000	2,394,000
A01202	House Rent Allowance				745,000	755,000	263,000
A01203	Conveyance Allowance				760,000	710,000	253,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01207	Washing Allowance			60,000	50,000	20,000
A01208	Dress Allowance			60,000	50,000	20,000
A0120D	Integrated Allowance			36,000	30,000	12,000
A01217	Medical Allowance			350,000	330,000	117,000
A0121Q	Audit and Accounts Allowance			1,100,000	1,870,000	623,000
A0121T	Adhoc Relief Allowance 2013			80,000	86,000	33,000
A01226	Computer Allowance			36,000	39,000	12,000
A0122C	Adhoc Relief Allowance - 2015			53,000	58,000	22,000
A0122M	Adhoc Relief Allowance 2016			450,000		
A0122Y	Ad-hoc Relief Allowance 2017			595,000		
A01233	Unattractive Area Allowance			<u>294,000</u>	<u>260,000</u>	<u>98,000</u>
001	Unattractive Area Allowance			294,000	260,000	98,000
A0123G	Ad-hoc Relief Allowance-2018			595,000		
A0123P	Ad-hoc Relief Allowance 2019			460,000		
A0124F	Adhoc Relief Allowance-2021			595,000		
A0124H	Special Allowance-2021			595,000	520,000	183,000
A0124L	Weather Allowance			140,000	129,000	58,000
A0124N	Disparity Reduction Allowance 2022- 15%			900,000	980,000	340,000
A0124R	Adhoc Relief Allowance 2022				980,000	340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>50,000</u>	<u>51,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>805,000</u>	<u>1,197,000</u>	<u>337,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>65,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			18,000	18,000	6,000
A03202	Telephone and Trunk Call			65,000	47,000	22,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A033	TOTAL UTILITIES			<u>340,000</u>	<u>540,000</u>	<u>180,000</u>
A03303	Electricity			<u>260,000</u>	<u>450,000</u>	<u>150,000</u>
001	Electricity			260,000	450,000	150,000
A03305	POL fore Generator			80,000	90,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>415,000</u>	<u>72,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	400,000	67,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Transportation of Goods			15,000	15,000	5,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>177,000</u>	<u>57,000</u>
A03901	Stationery			<u>70,000</u>	<u>80,000</u>	<u>25,000</u>
001	Stationery			70,000	80,000	25,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Printing and publication			25,000	25,000	8,000
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03970	Others			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
001	Others			65,000	65,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,513,000</u>	<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>2,513,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	2,513,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>90,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	60,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000
Treasury Establishment Buner District				17,429,000	20,552,000	6,865,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				14,693,000	10,623,000	4,694,000
A011	TOTAL PAY		18	18	6,487,000	5,949,000	2,695,000
A011-1	TOTAL PAY OF OFFICERS		7	11	4,871,000	4,729,000	2,155,000
A01101	Total Basic Pay Of Officer		7	11	4,810,000	4,700,000	2,134,000
D082	District Accounts Officer	(BPS-18)	1	1	1,330,000		410,000
A234	Assistant Accountant	(BPS-17)		3			717,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	850,000		317,000
A234	Assistant Accountant	(BPS-16)	3		2,000,000		
C082	Computer Operator	(BPS-16)	2	2	630,000		283,000
S133	Sub Accountant	(BPS-16)		4			407,000
A01102	Personal pay				1,000		1,000
A01105	Qualification Pay				60,000	29,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		11	7	1,616,000	1,220,000	540,000
A01151	Total Basic Pay Other Staff		11	7	1,616,000	1,220,000	540,000
S133	Sub Accountant	(BPS-15)	4		600,000		
J013	Junior Clerk	(BPS-11)	1	1	160,000		97,000
D112	Driver	(BPS-06)	1	1	128,000		83,000
D006	Daftari	(BPS-04)	1	1	126,000		70,000
C057	Chowkidar	(BPS-03)	1	1	126,000		70,000
N005	Naib Qasid	(BPS-03)	2	2	350,000		150,000
S162	Sweeper	(BPS-03)	1	1	126,000		70,000
A012	TOTAL ALLOWANCES				8,206,000	4,674,000	1,999,000
A012-1	TOTAL REGULAR ALLOWANCES				8,055,000	4,624,000	1,948,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A01202	House Rent Allowance			784,000	580,000	250,000
A01203	Conveyance Allowance			664,000	490,000	221,000
A01207	Washing Allowance			72,000	45,000	24,000
A01208	Dress Allowance			72,000	45,000	24,000
A0120D	Integrated Allowance			44,000	25,000	15,000
A01217	Medical Allowance			388,000	230,000	107,000
A0121Q	Audit and Accounts Allowance			1,100,000	1,170,000	440,000
A0121T	Adhoc Relief Allowance 2013			150,000	45,000	25,000
A01226	Computer Allowance			36,000	36,000	12,000
A0122C	Adhoc Relief Allowance - 2015			75,000	31,000	17,000
A0122M	Adhoc Relief Allowance 2016			463,000		
A0122Y	Ad-hoc Relief Allowance 2017			633,000		
A01233	Unattractive Area Allowance			<u>235,000</u>	<u>205,000</u>	<u>78,000</u>
001	Unattractive Area Allowance			235,000	205,000	78,000
A0123G	Ad-hoc Relief Allowance-2018			633,000		
A0123P	Ad-hoc Relief Allowance 2019			393,000		
A0124F	Adhoc Relief Allowance-2021			620,000		
A0124H	Special Allowance-2021			552,000	450,000	183,000
A0124L	Weather Allowance			121,000	102,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,020,000	585,000	250,000
A0124R	Adhoc Relief Allowance 2022				585,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>50,000</u>	<u>51,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>832,000</u>	<u>1,340,000</u>	<u>277,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			18,000	18,000	6,000
A03202	Telephone and Trunk Call			70,000	70,000	23,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A033	TOTAL UTILITIES			<u>250,000</u>	<u>300,000</u>	<u>77,000</u>
A03303	Electricity			<u>170,000</u>	<u>100,000</u>	<u>50,000</u>
001	Electricity			170,000	100,000	50,000
A03305	POL fore Generator			80,000	200,000	27,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for Office Building			1,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>765,000</u>	<u>115,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>600,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	600,000	67,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Transportation of Goods			15,000	15,000	5,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>150,000</u>	<u>43,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	43,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>187,000</u>	<u>56,000</u>
A03901	Stationery			<u>70,000</u>	<u>90,000</u>	<u>25,000</u>
001	Stationery			70,000	90,000	25,000
A03902	Printing and Publication			<u>25,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication			25,000	20,000	7,000
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03970	Others			<u>65,000</u>	<u>70,000</u>	<u>22,000</u>
001	Others			65,000	70,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>400,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A041	TOTAL PENSION			<u>1,000,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>140,000</u>	<u>41,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>60,000</u>	<u>18,000</u>
A13001	Transport			<u>55,000</u>	<u>60,000</u>	<u>18,000</u>
001	Transport			55,000	60,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000
Treasury Establishment Batagram District				17,550,000	12,103,000	5,712,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				28,961,000	29,068,000	10,071,000
A011	TOTAL PAY		33	33	13,632,000	17,117,000	5,875,000
A011-1	TOTAL PAY OF OFFICERS		14	22	11,024,000	14,272,000	4,857,000
A01101	Total Basic Pay Of Officer		14	22	10,970,000	14,200,000	4,834,000
D380	District Comptroller of Accounts	(BPS-19)	1	1	1,220,000		450,000
A234	Assistant Accountant	(BPS-17)		8			2,633,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,500,000		567,000
A234	Assistant Accountant	(BPS-16)	8		7,300,000		
C082	Computer Operator	(BPS-16)	3	3	950,000		317,000
S133	Sub Accountant	(BPS-16)		8			867,000
A01105	Qualification Pay				54,000	72,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF		19	11	2,608,000	2,845,000	1,018,000
A01151	Total Basic Pay Other Staff		19	11	2,608,000	2,845,000	1,018,000
S133	Sub Accountant	(BPS-15)	8		1,200,000		
S035	Senior Clerk	(BPS-14)	1	1	160,000		140,000
J013	Junior Clerk	(BPS-11)	3	3	390,000		297,000
D112	Driver	(BPS-06)	1	1	130,000		100,000
D006	Daftari	(BPS-04)	1	1	126,000		77,000
C057	Chowkidar	(BPS-03)	1	1	126,000		77,000
N005	Naib Qasid	(BPS-03)	3	3	350,000		250,000
S162	Sweeper	(BPS-03)	1	1	126,000		77,000
A012	TOTAL ALLOWANCES				15,329,000	11,951,000	4,196,000
A012-1	TOTAL REGULAR ALLOWANCES				15,178,000	11,901,000	4,145,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01202	House Rent Allowance			1,690,000	1,525,000	533,000
A01203	Conveyance Allowance			1,400,000	1,350,000	467,000
A01207	Washing Allowance			84,000	70,000	28,000
A01208	Dress Allowance			84,000	70,000	28,000
A0120D	Integrated Allowance			51,000	42,000	17,000
A01217	Medical Allowance			625,000	578,000	208,000
A0121Q	Audit and Accounts Allowance			2,280,000	3,350,000	1,140,000
A0121T	Adhoc Relief Allowance 2013			185,000	154,000	58,000
A01224	Entertainment Allowance			6,000		2,000
A01226	Computer Allowance			54,000	36,000	18,000
A0122C	Adhoc Relief Allowance - 2015			130,000	107,000	43,000
A0122M	Adhoc Relief Allowance 2016			780,000		
A0122N	Special Conveyance Allowance to Disbale Employees			36,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			1,190,000		
A0123G	Ad-hoc Relief Allowance-2018			1,190,000		
A0123P	Ad-hoc Relief Allowance 2019			820,000		
A0124F	Adhoc Relief Allowance-2021			1,190,000		
A0124H	Special Allowance-2021			1,580,000	1,250,000	443,000
A0124L	Weather Allowance			3,000	3,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,800,000	1,640,000	573,000
A0124R	Adhoc Relief Allowance 2022				1,690,000	573,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>50,000</u>	<u>51,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>1,192,000</u>	<u>2,952,000</u>	<u>586,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>38,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A03201	Postage and Telegraph			25,000	25,000	8,000
A03202	Telephone and Trunk Call			90,000	90,000	30,000
A033	TOTAL UTILITIES			540,000	1,880,000	360,000
A03303	Electricity			450,000	1,800,000	333,000
001	Electricity			450,000	1,800,000	333,000
A03305	POL fore Generator			90,000	80,000	27,000
A036	TOTAL MOTOR VEHICLES			1,000	1,000	
A03603	Registration			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			350,000	700,000	124,000
A03805	Travelling Allowance			200,000	550,000	67,000
001	Travelling Allowance			200,000	550,000	67,000
A03806	Transportation of Goods			15,000	15,000	5,000
001	Transportation of Goods			15,000	15,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	47,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	47,000
A03808	Conveyance Charges			15,000	15,000	5,000
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			186,000	256,000	64,000
A03901	Stationery			75,000	115,000	28,000
001	Stationery			75,000	115,000	28,000
A03902	Printing and Publication			30,000	30,000	10,000
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03906	Uniforms and Protective Clothing			4,000	4,000	1,000
A03970	Others			70,000	100,000	23,000
001	Others			70,000	100,000	23,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>205,000</u>	<u>48,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A13001	Transport			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Transport			55,000	55,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>17,000</u>
001	Machinery and Equipment			50,000	70,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>80,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			40,000	80,000	13,000
Treasury Establishment District Bannu				32,498,000	32,225,000	11,405,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>15,843,000</u>	<u>15,618,000</u>	<u>5,562,000</u>
A011	TOTAL PAY		23	23	<u>6,295,000</u>	<u>8,550,000</u>	<u>3,141,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	15	<u>4,465,000</u>	<u>6,441,000</u>	<u>2,418,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>15</u>	<u>4,435,000</u>	<u>6,400,000</u>	<u>2,401,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	700,000		317,000
A234	Assistant Accountant	(BPS-17)		5			717,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	630,000		250,000
S142	Sub Treasury Officer	(BPS-17)	1	1	555,000		250,000
A234	Assistant Accountant	(BPS-16)	5		1,920,000		
C082	Computer Operator	(BPS-16)	2	2	630,000		277,000
S133	Sub Accountant	(BPS-16)		5			590,000
A01105	Qualification Pay				30,000	41,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		13	8	<u>1,830,000</u>	<u>2,109,000</u>	<u>723,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>8</u>	<u>1,830,000</u>	<u>2,100,000</u>	<u>718,000</u>
S133	Sub Accountant	(BPS-15)	5		730,000		
J013	Junior Clerk	(BPS-11)	2	2	285,000		217,000
D112	Driver	(BPS-06)	1	1	128,000		93,000
D006	Daftari	(BPS-04)	1	1	150,000		87,000
C057	Chowkidar	(BPS-03)	1	1	126,000		77,000
N005	Naib Qasid	(BPS-03)	2	2	285,000		167,000
S162	Sweeper	(BPS-03)	1	1	126,000		77,000
A01152	Personal pay					9,000	5,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A012	TOTAL ALLOWANCES			9,548,000	7,068,000	2,421,000
A012-1	TOTAL REGULAR ALLOWANCES			8,887,000	6,108,000	2,200,000
A01202	House Rent Allowance			994,000	780,000	293,000
A01203	Conveyance Allowance			774,000	660,000	258,000
A01207	Washing Allowance			72,000	46,000	24,000
A01208	Dress Allowance			72,000	46,000	24,000
A0120D	Integrated Allowance			44,000	28,000	15,000
A01217	Medical Allowance			398,000	320,000	120,000
A0121Q	Audit and Accounts Allowance			1,300,000	1,700,000	567,000
A0121T	Adhoc Relief Allowance 2013			100,000	78,000	30,000
A01226	Computer Allowance			36,000	36,000	12,000
A0122C	Adhoc Relief Allowance - 2015			70,000	58,000	23,000
A0122M	Adhoc Relief Allowance 2016			463,000		
A0122N	Special Conveyance Allowance to Disbale Employees			72,000	42,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			703,000		
A0123G	Ad-hoc Relief Allowance-2018			703,000		
A0123P	Ad-hoc Relief Allowance 2019			533,000		
A0124F	Adhoc Relief Allowance-2021			690,000		
A0124H	Special Allowance-2021			862,000	620,000	233,000
A0124L	Weather Allowance			4,000	4,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			967,000	860,000	283,000
A0124R	Adhoc Relief Allowance 2022				800,000	283,000
A01270	Other			30,000	30,000	10,000
001	Others			30,000	30,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			661,000	960,000	221,000
A01273	Honoraria			1,000		1,000
001	Honoraria			1,000		1,000
A01274	Medical Charges			50,000	50,000	17,000
001	Medical Charges			50,000	50,000	17,000
A01277	Contingent Paid Staff			510,000	600,000	170,000
A01278	Leave Salary			100,000	310,000	33,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
001	Leave Salary			100,000	310,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>1,216,000</u>	<u>1,625,000</u>	<u>476,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			18,000	18,000	6,000
A03202	Telephone and Trunk Call			70,000	70,000	23,000
A033	TOTAL UTILITIES			<u>630,000</u>	<u>790,000</u>	<u>273,000</u>
A03301	Gas			100,000		33,000
A03303	Electricity			<u>450,000</u>	<u>640,000</u>	<u>213,000</u>
001	Electricity			450,000	640,000	213,000
A03305	POL fore Generator			80,000	150,000	27,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>565,000</u>	<u>115,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	400,000	67,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>150,000</u>	<u>43,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	43,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			<u>172,000</u>	<u>182,000</u>	<u>59,000</u>
A03901	Stationery			<u>70,000</u>	<u>80,000</u>	<u>25,000</u>
001	Stationery			70,000	80,000	25,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			30,000	30,000	10,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03970	Others			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
001	Others			65,000	65,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>836,000</u>	<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>836,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	836,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>135,000</u>	<u>41,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A13001	Transport			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Transport			55,000	55,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
Treasury Establishment Charsadda District				19,084,000	18,214,000	6,779,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.					<u>5,102,000</u>	<u>3,165,000</u>
A011	TOTAL PAY		13			<u>2,976,000</u>	<u>1,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>2,626,000</u>	<u>1,413,000</u>
A01101	Total Basic Pay Of Officer		2			<u>2,600,000</u>	<u>1,400,000</u>
D082	District Accounts Officer	(BPS-18)	1				330,000
A234	Assistant Accountant	(BPS-17)	2				427,000
A420	Assistant Treasury Officer	(BPS-17)	1				283,000
C082	Computer Operator	(BPS-16)	1				117,000
S133	Sub Accountant	(BPS-16)	2				243,000
A01105	Qualification Pay					26,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>350,000</u>	<u>484,000</u>
A01151	Total Basic Pay Other Staff		6			<u>350,000</u>	<u>484,000</u>
J013	Junior Clerk	(BPS-11)	1				127,000
D112	Driver	(BPS-06)	1				83,000
D006	Daftari	(BPS-04)	1				73,000
C057	Chowkidar	(BPS-03)	1				67,000
N005	Naib Qasid	(BPS-03)	1				67,000
S162	Sweeper	(BPS-03)	1				67,000
A012	TOTAL ALLOWANCES					<u>2,126,000</u>	<u>1,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,076,000</u>	<u>1,218,000</u>
A01202	House Rent Allowance					260,000	160,000
A01203	Conveyance Allowance					260,000	143,000
A01207	Washing Allowance					18,000	20,000
A01208	Dress Allowance					18,000	20,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A0120D	Integrated Allowance				10,000	12,000
A01217	Medical Allowance				90,000	78,000
A0121Q	Audit and Accounts Allowance				520,000	277,000
A0121T	Adhoc Relief Allowance 2013				21,000	17,000
A01226	Computer Allowance				18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				15,000	10,000
A01233	Unattractive Area Allowance				<u>140,000</u>	<u>67,000</u>
001	Unattractive Area Allowance				140,000	67,000
A0124H	Special Allowance-2021				180,000	127,000
A0124L	Weather Allowance				46,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				240,000	133,000
A0124R	Adhoc Relief Allowance 2022				240,000	133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>
001	Medical Charges				50,000	50,000
A03	TOTAL OPERATING EXPENSES				<u>777,000</u>	<u>187,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	<u>26,000</u>
A03201	Postage and Telegraph				10,000	6,000
A03202	Telephone and Trunk Call				30,000	20,000
A033	TOTAL UTILITIES				<u>140,000</u>	<u>56,000</u>
A03303	Electricity				<u>70,000</u>	<u>33,000</u>
001	Electricity				70,000	33,000
A03305	POL fore Generator				70,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>425,000</u>	<u>50,000</u>
A03805	Travelling Allowance				<u>425,000</u>	<u>50,000</u>
001	Travelling Allowance				425,000	50,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A039	TOTAL GENERAL				<u>172,000</u>	<u>55,000</u>
A03901	Stationery				<u>80,000</u>	<u>25,000</u>
001	Stationery				80,000	25,000
A03902	Printing and Publication				<u>25,000</u>	<u>8,000</u>
001	Printing and publication				25,000	8,000
A03905	Newspapers Periodicals and Books				7,000	2,000
A03970	Others				<u>60,000</u>	<u>20,000</u>
001	Others					20,000
037	L.S. at the disposal of F.D.				60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>400,000</u>
A041	TOTAL PENSION					<u>400,000</u>
A04114	Superannuation Encashment of L.P.R					400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					300,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>90,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>60,000</u>	<u>13,000</u>
A13101	Machinery and Equipment				<u>60,000</u>	<u>13,000</u>
001	Machinery and Equipment				60,000	13,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture				30,000	10,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2022-2023	2023-2024	2022-2023	2022-2023	2023
			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				
Treasury Establishment Kolai Pallas				5,969,000	4,075,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				13,507,000	13,494,000	4,900,000
A011	TOTAL PAY		18	18	5,309,000	7,536,000	2,631,000
A011-1	TOTAL PAY OF OFFICERS		8	12	4,076,000	6,046,000	2,098,000
A01101	Total Basic Pay Of Officer		8	12	4,030,000	6,000,000	2,083,000
D082	District Accounts Officer	(BPS-18)	1	1	860,000		317,000
A234	Assistant Accountant	(BPS-17)		5			733,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	600,000		283,000
A234	Assistant Accountant	(BPS-16)	5		1,940,000		
C082	Computer Operator	(BPS-16)	1	1	630,000		233,000
S133	Sub Accountant	(BPS-16)		4			517,000
A01105	Qualification Pay				46,000	46,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		10	6	1,233,000	1,490,000	533,000
A01151	Total Basic Pay Other Staff		10	6	1,233,000	1,490,000	533,000
S133	Sub Accountant	(BPS-15)	4		480,000		
J013	Junior Clerk	(BPS-11)	1	1	135,000		123,000
D006	Daftari	(BPS-04)	1	1	126,000		93,000
C057	Chowkidar	(BPS-03)	1	1	126,000		77,000
N005	Naib Qasid	(BPS-03)	2	2	240,000		163,000
S162	Sweeper	(BPS-03)	1	1	126,000		77,000
A012	TOTAL ALLOWANCES				8,198,000	5,958,000	2,269,000
A012-1	TOTAL REGULAR ALLOWANCES				7,905,000	5,766,000	2,171,000
A01202	House Rent Allowance				580,000	570,000	267,000
A01203	Conveyance Allowance				750,000	830,000	250,000
A01207	Washing Allowance				60,000	48,000	20,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A01208	Dress Allowance			60,000	48,000	20,000
A0120D	Integrated Allowance			36,000	29,000	12,000
A01217	Medical Allowance			340,000	280,000	113,000
A0121Q	Audit and Accounts Allowance			1,380,000	1,435,000	517,000
A0121T	Adhoc Relief Allowance 2013			80,000	82,000	32,000
A01226	Computer Allowance			18,000	28,000	6,000
A0122C	Adhoc Relief Allowance - 2015			70,000	56,000	23,000
A0122M	Adhoc Relief Allowance 2016			450,000		
A0122Y	Ad-hoc Relief Allowance 2017			600,000		
A01233	Unattractive Area Allowance			<u>500,000</u>	<u>470,000</u>	<u>167,000</u>
001	Unattractive Area Allowance			500,000	470,000	167,000
A0123G	Ad-hoc Relief Allowance-2018			600,000		
A0123P	Ad-hoc Relief Allowance 2019			420,000		
A0124F	Adhoc Relief Allowance-2021			600,000		
A0124H	Special Allowance-2021			450,000	450,000	183,000
A0124L	Weather Allowance			121,000	120,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			790,000	600,000	253,000
A0124R	Adhoc Relief Allowance 2022				720,000	253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>293,000</u>	<u>192,000</u>	<u>98,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A01284	Firewood Allowance			142,000	142,000	47,000
A03	TOTAL OPERATING EXPENSES			<u>943,000</u>	<u>2,287,000</u>	<u>381,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>125,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			18,000	25,000	6,000
A03202	Telephone and Trunk Call			70,000	100,000	27,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A033	TOTAL UTILITIES			453,000	775,000	212,000
A03302	Water			3,000	5,000	2,000
A03303	Electricity			450,000	550,000	183,000
001	Electricity			450,000	550,000	183,000
A03305	POL fore Generator				220,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			230,000	1,180,000	77,000
A03805	Travelling Allowance			200,000	1,150,000	67,000
001	Travelling Allowance			200,000	1,150,000	67,000
A03806	Transportation of Goods			15,000	15,000	5,000
001	Transportation of Goods			15,000	15,000	5,000
A03808	Conveyance Charges			15,000	15,000	5,000
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			172,000	207,000	59,000
A03901	Stationery			70,000	90,000	25,000
001	Stationery			70,000	90,000	25,000
A03902	Printing and Publication			30,000	30,000	10,000
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03970	Others			65,000	80,000	22,000
001	Others			65,000	80,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000		400,000
A041	TOTAL PENSION			1,000,000		400,000
A04114	Superannuation Encashment of L.P.R			1,000,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			900,000		300,000
A052	TOTAL GRANTS-DOMESTIC			900,000		300,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A09	TOTAL PHYSICAL ASSETS				<u>1,184,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>934,000</u>	
A09203	I.T. Equipment				<u>934,000</u>	
003	I.T. Equipment				934,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	
A09701	Furniture and fixtures				<u>250,000</u>	
001	Furniture & Fixture				250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>80,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000
Treasury Establishment District Chitral				16,420,000	17,045,000	6,004,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>22,440,000</u>	<u>24,897,000</u>	<u>8,847,000</u>
A011	TOTAL PAY		30	30	<u>10,114,000</u>	<u>14,188,000</u>	<u>5,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	20	<u>8,093,000</u>	<u>11,583,000</u>	<u>4,112,000</u>
A01101	Total Basic Pay Of Officer		13	20	<u>8,020,000</u>	<u>11,500,000</u>	<u>4,084,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,350,000		597,000
A234	Assistant Accountant	(BPS-17)		7			1,620,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,600,000		680,000
A234	Assistant Accountant	(BPS-16)	7		4,120,000		
C082	Computer Operator	(BPS-16)	3	3	950,000		420,000
S133	Sub Accountant	(BPS-16)		7			767,000
A01103	Special Pay				3,000	3,000	1,000
A01105	Qualification Pay				70,000	80,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		17	10	<u>2,021,000</u>	<u>2,605,000</u>	<u>900,000</u>
A01151	Total Basic Pay Other Staff		17	10	<u>2,021,000</u>	<u>2,605,000</u>	<u>900,000</u>
S133	Sub Accountant	(BPS-15)	7		930,000		
J013	Junior Clerk	(BPS-11)	3	3	225,000		283,000
D006	Daftari	(BPS-04)	1	1	140,000		130,000
C057	Chowkidar	(BPS-03)	2	2	250,000		167,000
N005	Naib Qasid	(BPS-03)	3	3	350,000		243,000
S162	Sweeper	(BPS-03)	1	1	126,000		77,000
A012	TOTAL ALLOWANCES				<u>12,326,000</u>	<u>10,709,000</u>	<u>3,835,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,043,000</u>	<u>10,544,000</u>	<u>3,740,000</u>
A01202	House Rent Allowance				1,200,000	1,255,000	450,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01203	Conveyance Allowance			1,180,000	1,170,000	417,000
A01207	Washing Allowance			84,000	84,000	28,000
A01208	Dress Allowance			84,000	84,000	28,000
A0120D	Integrated Allowance			51,000	51,000	17,000
A01217	Medical Allowance			510,000	505,000	180,000
A0121Q	Audit and Accounts Allowance			1,700,000	2,790,000	950,000
A0121T	Adhoc Relief Allowance 2013			105,000	100,000	38,000
A01226	Computer Allowance			54,000	44,000	18,000
A0122C	Adhoc Relief Allowance - 2015			76,000	71,000	27,000
A0122M	Adhoc Relief Allowance 2016			570,000		
A0122N	Special Conveyance Allowance to Disbale Employees			36,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			880,000		
A01233	Unattractive Area Allowance			<u>410,000</u>	<u>435,000</u>	<u>150,000</u>
001	Unattractive Area Allowance			410,000	435,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			880,000		
A0123P	Ad-hoc Relief Allowance 2019			610,000		
A0124F	Adhoc Relief Allowance-2021			880,000		
A0124H	Special Allowance-2021			1,160,000	995,000	367,000
A0124L	Weather Allowance			222,000	239,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,350,000	1,340,000	483,000
A0124R	Adhoc Relief Allowance 2022				1,345,000	483,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>283,000</u>	<u>165,000</u>	<u>95,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A01284	Firewood Allowance			132,000	115,000	44,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03	TOTAL OPERATING EXPENSES			<u>1,045,000</u>	<u>1,340,000</u>	<u>353,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>100,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			20,000	20,000	7,000
A03202	Telephone and Trunk Call			75,000	80,000	27,000
A033	TOTAL UTILITIES			<u>580,000</u>	<u>600,000</u>	<u>194,000</u>
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity			500,000	500,000	167,000
A03305	POL fore Generator			80,000	100,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>465,000</u>	<u>72,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>450,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	450,000	67,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Transportation of Goods			15,000	15,000	5,000
A039	TOTAL GENERAL			<u>155,000</u>	<u>175,000</u>	<u>53,000</u>
A03901	Stationery			<u>70,000</u>	<u>85,000</u>	<u>25,000</u>
001	Stationery			70,000	85,000	25,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Printing and publication			25,000	25,000	8,000
A03970	Others			<u>60,000</u>	<u>65,000</u>	<u>20,000</u>
001	Others			60,000	65,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,294,000</u>	<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,294,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,294,000	400,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>100,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	50,000	10,000
Treasury Establishment Lower Dir District				25,455,000	27,631,000	9,923,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
DI4010	Treasury Establishment DI Khan District						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				30,139,000	26,719,000	9,749,000
A011	TOTAL PAY		38	38	14,692,000	15,214,000	5,708,000
A011-1	TOTAL PAY OF OFFICERS		15	23	11,490,000	11,614,000	4,509,000
A01101	Total Basic Pay Of Officer		15	23	11,380,000	11,500,000	4,468,000
D380	District Comptroller of Accounts	(BPS-19)	1	1	1,330,000		450,000
A234	Assistant Accountant	(BPS-17)		8			1,767,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,900,000		667,000
S142	Sub Treasury Officer	(BPS-17)	1	1	1,000,000		367,000
A234	Assistant Accountant	(BPS-16)	8		6,200,000		
C082	Computer Operator	(BPS-16)	3	3	950,000		350,000
S133	Sub Accountant	(BPS-16)		8			867,000
A01102	Personal pay					2,000	1,000
A01105	Qualification Pay				110,000	112,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		23	15	3,202,000	3,600,000	1,199,000
A01151	Total Basic Pay Other Staff		23	15	3,202,000	3,600,000	1,199,000
S133	Sub Accountant	(BPS-15)	8		1,400,000		
S035	Senior Clerk	(BPS-14)	1	1	160,000		133,000
J013	Junior Clerk	(BPS-11)	3	3	380,000		250,000
D112	Driver	(BPS-06)	1	1	140,000		93,000
D006	Daftari	(BPS-04)	1	1	126,000		83,000
C057	Chowkidar	(BPS-03)	3	3	370,000		223,000
N005	Naib Qasid	(BPS-03)	5	5	500,000		350,000
S162	Sweeper	(BPS-03)	1	1	126,000		67,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
DI4010	Treasury Establishment DI Khan District					
A012	TOTAL ALLOWANCES			15,447,000	11,505,000	4,041,000
A012-1	TOTAL REGULAR ALLOWANCES			15,296,000	11,455,000	3,990,000
A01202	House Rent Allowance			1,655,000	1,500,000	533,000
A01203	Conveyance Allowance			1,330,000	1,310,000	433,000
A01207	Washing Allowance			132,000	110,000	44,000
A01208	Dress Allowance			132,000	110,000	44,000
A0120D	Integrated Allowance			80,000	65,000	27,000
A01217	Medical Allowance			670,000	600,000	223,000
A0121Q	Audit and Accounts Allowance			2,400,000	3,000,000	1,000,000
A0121T	Adhoc Relief Allowance 2013			170,000	125,000	57,000
A01224	Entertainment Allowance			6,000		2,000
A01226	Computer Allowance			54,000	54,000	18,000
A0122C	Adhoc Relief Allowance - 2015			140,000	110,000	47,000
A0122M	Adhoc Relief Allowance 2016			800,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,200,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018			1,200,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019			800,000	6,000	
A0124F	Adhoc Relief Allowance-2021			1,200,000	6,000	
A0124H	Special Allowance-2021			1,200,000	1,190,000	410,000
A0124L	Weather Allowance			7,000	7,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,800,000	1,520,000	540,000
A0124R	Adhoc Relief Allowance 2022				1,520,000	540,000
A01270	Other			<u>320,000</u>	<u>210,000</u>	<u>70,000</u>
081	PhD Allowance			320,000	210,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			151,000	50,000	51,000
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
DI4010	Treasury Establishment DI Khan District					
A03	TOTAL OPERATING EXPENSES			<u>1,161,000</u>	<u>2,111,000</u>	<u>513,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			25,000	25,000	8,000
A03202	Telephone and Trunk Call			65,000	65,000	22,000
A033	TOTAL UTILITIES			<u>550,000</u>	<u>1,200,000</u>	<u>300,000</u>
A03303	Electricity			<u>550,000</u>	<u>1,200,000</u>	<u>300,000</u>
001	Electricity			550,000	1,200,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>620,000</u>	<u>119,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>450,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	450,000	67,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Transportation of Goods			15,000	15,000	5,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>155,000</u>	<u>47,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	155,000	47,000
A039	TOTAL GENERAL			<u>186,000</u>	<u>201,000</u>	<u>64,000</u>
A03901	Stationery			<u>75,000</u>	<u>90,000</u>	<u>28,000</u>
001	Stationery			75,000	90,000	28,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03906	Uniforms and Protective Clothing			4,000	4,000	1,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001	Others			70,000	70,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,792,000</u>	<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,792,000</u>	<u>400,000</u>

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A04114	Superannuation Encashment of L.P.R			1,000,000	1,792,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</u>	<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>145,000</u>	<u>48,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A13001	Transport			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Transport			55,000	55,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Machinery and Equipment			50,000	50,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			40,000	40,000	13,000
Treasury Establishment DIKhan District				33,645,000	31,367,000	11,010,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>12,884,000</u>	<u>11,971,000</u>	<u>4,566,000</u>
A011	TOTAL PAY		18	18	<u>5,677,000</u>	<u>6,818,000</u>	<u>2,667,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	11	<u>4,080,000</u>	<u>4,736,000</u>	<u>1,953,000</u>
A01101	Total Basic Pay Of Officer		8	11	<u>4,020,000</u>	<u>4,700,000</u>	<u>1,934,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	840,000		317,000
A234	Assistant Accountant	(BPS-17)		4			733,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	650,000		257,000
A234	Assistant Accountant	(BPS-16)	4		1,900,000		
C082	Computer Operator	(BPS-16)	2	2	630,000		277,000
S133	Sub Accountant	(BPS-16)		3			350,000
A01103	Special Pay				5,000	2,000	2,000
A01105	Qualification Pay				55,000	34,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		10	7	<u>1,597,000</u>	<u>2,082,000</u>	<u>714,000</u>
A01151	Total Basic Pay Other Staff		10	7	<u>1,597,000</u>	<u>2,070,000</u>	<u>710,000</u>
S133	Sub Accountant	(BPS-15)	3		600,000		
J013	Junior Clerk	(BPS-11)	2	2	360,000		243,000
D006	Daftari	(BPS-04)	1	1	135,000		110,000
C057	Chowkidar	(BPS-03)	1	1	126,000		87,000
N005	Naib Qasid	(BPS-03)	2	2	250,000		183,000
S162	Sweeper	(BPS-03)	1	1	126,000		87,000
A01152	Personal pay					12,000	4,000
A012	TOTAL ALLOWANCES				<u>7,207,000</u>	<u>5,153,000</u>	<u>1,899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,977,000</u>	<u>5,048,000</u>	<u>1,822,000</u>

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01202	House Rent Allowance			730,000	635,000	233,000
A01203	Conveyance Allowance			650,000	585,000	217,000
A01207	Washing Allowance			60,000	48,000	20,000
A01208	Dress Allowance			60,000	48,000	20,000
A0120D	Integrated Allowance			36,000	29,000	12,000
A01217	Medical Allowance			330,000	270,000	110,000
A0121Q	Audit and Accounts Allowance			960,000	1,320,000	440,000
A0121T	Adhoc Relief Allowance 2013			50,000	42,000	17,000
A01226	Computer Allowance			36,000	21,000	12,000
A0122C	Adhoc Relief Allowance - 2015			38,000	30,000	13,000
A0122M	Adhoc Relief Allowance 2016			330,000		
A0122Y	Ad-hoc Relief Allowance 2017			510,000		
A01233	Unattractive Area Allowance			<u>247,000</u>	<u>220,000</u>	<u>82,000</u>
001	Unattractive Area Allowance			247,000	220,000	82,000
A0123G	Ad-hoc Relief Allowance-2018			510,000		
A0123P	Ad-hoc Relief Allowance 2019			390,000		
A0124F	Adhoc Relief Allowance-2021			510,000		
A0124H	Special Allowance-2021			600,000	400,000	157,000
A0124L	Weather Allowance			130,000	120,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			800,000	600,000	207,000
A0124R	Adhoc Relief Allowance 2022				680,000	227,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>105,000</u>	<u>77,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A01284	Firewood Allowance			79,000	55,000	26,000
A03	TOTAL OPERATING EXPENSES			<u>889,000</u>	<u>1,358,000</u>	<u>299,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			18,000	18,000	6,000
A03202	Telephone and Trunk Call			65,000	65,000	22,000
A033	TOTAL UTILITIES			<u>430,000</u>	<u>470,000</u>	<u>144,000</u>
A03303	Electricity			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity			350,000	350,000	117,000
A03305	POL fore Generator			80,000	120,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>515,000</u>	<u>72,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	500,000	67,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Transportation of Goods			15,000	15,000	5,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>290,000</u>	<u>55,000</u>
A03901	Stationery			<u>70,000</u>	<u>200,000</u>	<u>25,000</u>
001	Stationery			70,000	200,000	25,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Printing and publication			25,000	25,000	8,000
A03955	Other Store - Tear Gas			1,000		
A03970	Others			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
001	Others			65,000	65,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A09	TOTAL PHYSICAL ASSETS				<u>527,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>527,000</u>	
A09601	Plant and Machinery				<u>527,000</u>	
001	Plant and Machinery				527,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>90,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	60,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000
Treasury Establishment District Dir Upper				15,743,000	13,946,000	5,588,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				11,468,000	7,267,000	3,633,000
A011	TOTAL PAY		18	18	5,550,000	4,252,000	2,346,000
A011-1	TOTAL PAY OF OFFICERS		2	10	4,035,000	2,618,000	1,729,000
A01101	Total Basic Pay Of Officer		2	10	4,000,000	2,600,000	1,717,000
D082	District Accounts Officer	(BPS-18)	1	1	960,000		297,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	700,000		250,000
A234	Assistant Accountant	(BPS-16)	3	3	1,710,000		583,000
C082	Computer Operator	(BPS-16)	2	2	630,000		227,000
S133	Sub Accountant	(BPS-16)		3			360,000
A01102	Personal pay				20,000		7,000
A01105	Qualification Pay				15,000	18,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		11	8	1,515,000	1,634,000	617,000
A01151	Total Basic Pay Other Staff		11	8	1,497,000	1,605,000	600,000
S133	Sub Accountant	(BPS-15)	3		495,000		
J013	Junior Clerk	(BPS-11)	2	2	240,000		160,000
D112	Driver	(BPS-06)	1	1	128,000		83,000
D006	Daftari	(BPS-04)	1	1	142,000		70,000
C057	Chowkidar	(BPS-03)	1	1	126,000		70,000
N005	Naib Qasid	(BPS-03)	2	2	240,000		147,000
S162	Sweeper	(BPS-03)	1	1	126,000		70,000
A01152	Personal pay				18,000	29,000	17,000
A012	TOTAL ALLOWANCES				5,918,000	3,015,000	1,287,000
A012-1	TOTAL REGULAR ALLOWANCES				5,767,000	2,965,000	1,236,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01202	House Rent Allowance			544,000	400,000	173,000
A01203	Conveyance Allowance			544,000	300,000	150,000
A01207	Washing Allowance			72,000	40,000	24,000
A01208	Dress Allowance			72,000	40,000	24,000
A0120D	Integrated Allowance			44,000	24,000	15,000
A01217	Medical Allowance			278,000	185,000	83,000
A0121Q	Audit and Accounts Allowance			880,000	805,000	293,000
A0121T	Adhoc Relief Allowance 2013			65,000	32,000	20,000
A01226	Computer Allowance			36,000	8,000	12,000
A0122C	Adhoc Relief Allowance - 2015			45,000	23,000	15,000
A0122M	Adhoc Relief Allowance 2016			313,000		
A0122Y	Ad-hoc Relief Allowance 2017			443,000		
A0123G	Ad-hoc Relief Allowance-2018			443,000		
A0123P	Ad-hoc Relief Allowance 2019			323,000		
A0124F	Adhoc Relief Allowance-2021			430,000		
A0124H	Special Allowance-2021			497,000	290,000	107,000
A0124L	Weather Allowance			18,000	18,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			720,000	400,000	157,000
A0124R	Adhoc Relief Allowance 2022				400,000	157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>50,000</u>	<u>51,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>856,000</u>	<u>1,230,000</u>	<u>328,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>88,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			18,000	18,000	6,000
A03202	Telephone and Trunk Call			65,000	70,000	23,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A033	TOTAL UTILITIES			<u>280,000</u>	<u>410,000</u>	<u>127,000</u>
A03303	Electricity			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity			200,000	300,000	100,000
A03305	POL fore Generator			80,000	110,000	27,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>550,000</u>	<u>115,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>370,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	370,000	67,000
A03806	Transportation of Goods			<u>15,000</u>	<u>25,000</u>	<u>5,000</u>
001	Transportation of Goods			15,000	25,000	5,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>155,000</u>	<u>43,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	155,000	43,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>182,000</u>	<u>57,000</u>
A03901	Stationery			<u>70,000</u>	<u>85,000</u>	<u>25,000</u>
001	Stationery			70,000	85,000	25,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Printing and publication			25,000	25,000	8,000
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03970	Others			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
001	Others			65,000	65,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		400,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>160,000</u>	<u>41,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>70,000</u>	<u>18,000</u>
A13001	Transport			<u>55,000</u>	<u>70,000</u>	<u>18,000</u>
001	Transport			55,000	70,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	60,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000
Treasury Establishment District Hangu				14,349,000	8,657,000	4,702,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				16,709,000	14,749,000	5,664,000
A011	TOTAL PAY		25	25	7,320,000	8,594,000	3,283,000
A011-1	TOTAL PAY OF OFFICERS		11	16	5,405,000	6,444,000	2,523,000
A01101	Total Basic Pay Of Officer		11	16	5,340,000	6,400,000	2,501,000
D082	District Accounts Officer	(BPS-18)	1	1	820,000		310,000
A234	Assistant Accountant	(BPS-17)		5			733,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	760,000		267,000
S142	Sub Treasury Officer	(BPS-17)	1	1	760,000		267,000
A234	Assistant Accountant	(BPS-16)	5		2,050,000		
C082	Computer Operator	(BPS-16)	3	3	950,000		357,000
S133	Sub Accountant	(BPS-16)		5			567,000
A01105	Qualification Pay				65,000	44,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		14	9	1,915,000	2,150,000	760,000
A01151	Total Basic Pay Other Staff		14	9	1,915,000	2,150,000	760,000
S133	Sub Accountant	(BPS-15)	5		690,000		
J013	Junior Clerk	(BPS-11)	2	2	340,000		210,000
D112	Driver	(BPS-06)	1	1	128,000		97,000
D006	Daftari	(BPS-04)	1	1	135,000		90,000
C057	Chowkidar	(BPS-03)	1	1	126,000		70,000
N005	Naib Qasid	(BPS-03)	3	3	370,000		223,000
S162	Sweeper	(BPS-03)	1	1	126,000		70,000
A012	TOTAL ALLOWANCES				9,389,000	6,155,000	2,381,000
A012-1	TOTAL REGULAR ALLOWANCES				9,238,000	6,105,000	2,330,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01202	House Rent Allowance			1,029,000	800,000	333,000
A01203	Conveyance Allowance			824,000	700,000	275,000
A01207	Washing Allowance			84,000	60,000	28,000
A01208	Dress Allowance			84,000	60,000	28,000
A0120D	Integrated Allowance			52,000	36,000	17,000
A01217	Medical Allowance			398,000	340,000	133,000
A0121Q	Audit and Accounts Allowance			1,360,000	1,650,000	567,000
A0121T	Adhoc Relief Allowance 2013			100,000	70,000	33,000
A01226	Computer Allowance			54,000	25,000	18,000
A0122C	Adhoc Relief Allowance - 2015			70,000	50,000	23,000
A0122M	Adhoc Relief Allowance 2016			493,000		
A0122Y	Ad-hoc Relief Allowance 2017			708,000		
A0123G	Ad-hoc Relief Allowance-2018			708,000		
A0123P	Ad-hoc Relief Allowance 2019			543,000		
A0124F	Adhoc Relief Allowance-2021			695,000		
A0124H	Special Allowance-2021			882,000	620,000	253,000
A0124L	Weather Allowance			4,000	4,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,090,000	830,000	300,000
A0124R	Adhoc Relief Allowance 2022				830,000	300,000
A01270	Other			<u>60,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others			60,000	30,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>50,000</u>	<u>51,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>1,361,000</u>	<u>1,660,000</u>	<u>449,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>58,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			18,000	18,000	6,000
A03202	Telephone and Trunk Call			65,000	40,000	22,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A033	TOTAL UTILITIES			770,000	700,000	244,000
A03301	Gas			160,000	120,000	50,000
A03303	Electricity			550,000	500,000	167,000
001	Electricity			550,000	500,000	167,000
A03305	POL fore Generator			60,000	80,000	27,000
A036	TOTAL MOTOR VEHICLES			1,000		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			340,000	735,000	120,000
A03805	Travelling Allowance			200,000	550,000	67,000
001	Travelling Allowance			200,000	550,000	67,000
A03806	Transportation of Goods			15,000	15,000	5,000
001	Transportation of Goods			15,000	15,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	155,000	43,000
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	155,000	43,000
A03808	Conveyance Charges			15,000	15,000	5,000
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			167,000	167,000	57,000
A03901	Stationery			70,000	70,000	25,000
001	Stationery			70,000	70,000	25,000
A03902	Printing and Publication			25,000	25,000	8,000
001	Printing and publication			25,000	25,000	8,000
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03970	Others			65,000	65,000	22,000
001	Others			65,000	65,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,157,000	400,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,157,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,157,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>155,000</u>	<u>41,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>75,000</u>	<u>18,000</u>
A13001	Transport			<u>55,000</u>	<u>75,000</u>	<u>18,000</u>
001	Transport			55,000	75,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000
Treasury Establishment Haripur District				20,095,000	17,721,000	6,854,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				12,266,000	7,652,000	3,796,000
A011	TOTAL PAY		16	16	6,056,000	4,327,000	2,260,000
A011-1	TOTAL PAY OF OFFICERS		6	8	4,710,000	3,027,000	1,693,000
A01101	Total Basic Pay Of Officer		6	8	4,680,000	3,000,000	1,683,000
D082	District Accounts Officer	(BPS-18)	1	1	1,200,000		300,000
A234	Assistant Accountant	(BPS-17)		2			543,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	920,000		270,000
A234	Assistant Accountant	(BPS-16)	2		1,610,000		
C082	Computer Operator	(BPS-16)	2	2	950,000		317,000
S133	Sub Accountant	(BPS-16)		2			253,000
A01105	Qualification Pay				30,000	27,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		10	8	1,346,000	1,300,000	567,000
A01151	Total Basic Pay Other Staff		10	8	1,346,000	1,300,000	567,000
S133	Sub Accountant	(BPS-15)	2		340,000		
J013	Junior Clerk	(BPS-11)	2	2	240,000		160,000
D112	Driver	(BPS-06)	1	1	128,000		73,000
D006	Daftari	(BPS-04)	1	1	136,000		67,000
C057	Chowkidar	(BPS-03)	1	1	126,000		67,000
N005	Naib Qasid	(BPS-03)	2	2	250,000		133,000
S162	Sweeper	(BPS-03)	1	1	126,000		67,000
A012	TOTAL ALLOWANCES				6,210,000	3,325,000	1,536,000
A012-1	TOTAL REGULAR ALLOWANCES				6,059,000	3,275,000	1,485,000
A01202	House Rent Allowance				494,000	315,000	153,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A01203	Conveyance Allowance			529,000	310,000	167,000
A01207	Washing Allowance			72,000	45,000	24,000
A01208	Dress Allowance			72,000	45,000	24,000
A0120D	Integrated Allowance			44,000	26,000	15,000
A01217	Medical Allowance			278,000	170,000	93,000
A0121Q	Audit and Accounts Allowance			825,000	840,000	307,000
A0121T	Adhoc Relief Allowance 2013			60,000	34,000	17,000
A01226	Computer Allowance			36,000	18,000	12,000
A0122C	Adhoc Relief Allowance - 2015			40,000	24,000	13,000
A0122M	Adhoc Relief Allowance 2016			298,000		
A0122Y	Ad-hoc Relief Allowance 2017			433,000		
A01233	Unattractive Area Allowance			<u>350,000</u>	<u>250,000</u>	<u>117,000</u>
001	Unattractive Area Allowance			350,000	250,000	117,000
A0123G	Ad-hoc Relief Allowance-2018			433,000		
A0123P	Ad-hoc Relief Allowance 2019			328,000		
A0124F	Adhoc Relief Allowance-2021			420,000		
A0124H	Special Allowance-2021			452,000	305,000	140,000
A0124L	Weather Allowance			75,000	83,000	49,000
A0124N	Disparity Reduction Allowance 2022- 15%			820,000	405,000	177,000
A0124R	Adhoc Relief Allowance 2022				405,000	177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>50,000</u>	<u>51,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>996,000</u>	<u>1,255,000</u>	<u>324,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			18,000	18,000	6,000
A03202	Telephone and Trunk Call			65,000	65,000	22,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A033	TOTAL UTILITIES			<u>430,000</u>	<u>380,000</u>	<u>127,000</u>
A03303	Electricity			<u>350,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity			350,000	300,000	100,000
A03305	POL fore Generator			80,000	80,000	27,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>610,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>450,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	450,000	67,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>160,000</u>	<u>43,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	160,000	43,000
A039	TOTAL GENERAL			<u>172,000</u>	<u>182,000</u>	<u>59,000</u>
A03901	Stationery			<u>70,000</u>	<u>80,000</u>	<u>25,000</u>
001	Stationery			70,000	80,000	25,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03970	Others			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
001	Others			65,000	65,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>140,000</u>	<u>41,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>60,000</u>	<u>18,000</u>
A13001	Transport			<u>55,000</u>	<u>60,000</u>	<u>18,000</u>
001	Transport			55,000	60,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000
Treasury Establishment Kohistan District				15,287,000	9,047,000	4,861,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				16,444,000	16,363,000	5,717,000
A011	TOTAL PAY		21	21	7,450,000	9,660,000	3,323,000
A011-1	TOTAL PAY OF OFFICERS		9	14	5,940,000	8,330,000	2,840,000
A01101	Total Basic Pay Of Officer		9	14	5,870,000	8,300,000	2,817,000
D082	District Accounts Officer	(BPS-18)	1	1	1,080,000		317,000
A234	Assistant Accountant	(BPS-17)		4			1,027,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	820,000		290,000
S142	Sub Treasury Officer	(BPS-17)	1	1	820,000		283,000
A234	Assistant Accountant	(BPS-16)	4		2,520,000		
C082	Computer Operator	(BPS-16)	2	2	630,000		293,000
S133	Sub Accountant	(BPS-16)		5			607,000
A01102	Personal pay				30,000		10,000
A01105	Qualification Pay				40,000	30,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		12	2	1,510,000	1,330,000	483,000
A01151	Total Basic Pay Other Staff		12	2	1,510,000	1,330,000	483,000
S133	Sub Accountant	(BPS-15)	5		600,000		
J013	Junior Clerk	(BPS-11)	1	1	168,000		93,000
D006	Daftari	(BPS-04)	1	1	130,000		80,000
C057	Chowkidar	(BPS-03)	1	1	126,000		70,000
N005	Naib Qasid	(BPS-03)	3	3	360,000		170,000
S162	Sweeper	(BPS-03)	1	1	126,000		70,000
A012	TOTAL ALLOWANCES				8,994,000	6,703,000	2,394,000
A012-1	TOTAL REGULAR ALLOWANCES				8,843,000	6,653,000	2,343,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A01202	House Rent Allowance			940,000	870,000	313,000
A01203	Conveyance Allowance			825,000	790,000	275,000
A01207	Washing Allowance			72,000	57,000	24,000
A01208	Dress Allowance			72,000	57,000	24,000
A0120D	Integrated Allowance			44,000	34,000	15,000
A01217	Medical Allowance			378,000	350,000	126,000
A0121Q	Audit and Accounts Allowance			1,300,000	1,710,000	577,000
A0121T	Adhoc Relief Allowance 2013			90,000	72,000	30,000
A01226	Computer Allowance			36,000	26,000	12,000
A0122C	Adhoc Relief Allowance - 2015			70,000	51,000	23,000
A0122M	Adhoc Relief Allowance 2016			470,000		
A0122N	Special Conveyance Allowance to Disbale Employees			72,000	72,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			710,000		
A0123G	Ad-hoc Relief Allowance-2018			710,000		
A0123P	Ad-hoc Relief Allowance 2019			480,000		
A0124F	Adhoc Relief Allowance-2021			710,000		
A0124H	Special Allowance-2021			760,000	620,000	233,000
A0124L	Weather Allowance			4,000	4,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,100,000	970,000	333,000
A0124R	Adhoc Relief Allowance 2022				970,000	333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>50,000</u>	<u>51,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>920,000</u>	<u>1,320,000</u>	<u>389,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>78,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			18,000	18,000	6,000
A03202	Telephone and Trunk Call			70,000	60,000	20,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A033	TOTAL UTILITIES			<u>430,000</u>	<u>680,000</u>	<u>227,000</u>
A03303	Electricity			<u>350,000</u>	<u>600,000</u>	<u>200,000</u>
001	Electricity			350,000	600,000	200,000
A03305	POL fore Generator			80,000	80,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>380,000</u>	<u>77,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	350,000	67,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Transportation of Goods			15,000	15,000	5,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			<u>172,000</u>	<u>182,000</u>	<u>59,000</u>
A03901	Stationery			<u>70,000</u>	<u>80,000</u>	<u>25,000</u>
001	Stationery			70,000	80,000	25,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03970	Others			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
001	Others			65,000	65,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>80,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000
Treasury Establishment Karak District				19,334,000	17,763,000	6,829,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>18,633,000</u>	<u>18,350,000</u>	<u>7,220,000</u>
A011	TOTAL PAY		<u>32</u>	<u>32</u>	<u>7,983,000</u>	<u>10,654,000</u>	<u>4,260,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>19</u>	<u>5,515,000</u>	<u>7,244,000</u>	<u>3,074,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>19</u>	<u>5,440,000</u>	<u>7,200,000</u>	<u>3,049,000</u>
D380	District Comptroller of Accounts	(BPS-19)	1	1	890,000		343,000
A234	Assistant Accountant	(BPS-17)		6			1,087,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	900,000		463,000
A234	Assistant Accountant	(BPS-16)	6		2,700,000		
C082	Computer Operator	(BPS-16)	3	3	950,000		373,000
S133	Sub Accountant	(BPS-16)		7			783,000
A01102	Personal pay				30,000		10,000
A01105	Qualification Pay				45,000	44,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>13</u>	<u>2,468,000</u>	<u>3,410,000</u>	<u>1,186,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>13</u>	<u>2,468,000</u>	<u>3,410,000</u>	<u>1,186,000</u>
S133	Sub Accountant	(BPS-15)	7		850,000		
S035	Senior Clerk	(BPS-14)	1	1	190,000		130,000
J013	Junior Clerk	(BPS-11)	3	3	450,000		273,000
D112	Driver	(BPS-06)	1	1	150,000		93,000
D006	Daftari	(BPS-04)	1	1	126,000		87,000
C057	Chowkidar	(BPS-03)	1	1	126,000		83,000
N005	Naib Qasid	(BPS-03)	5	5	450,000		437,000
S162	Sweeper	(BPS-03)	1	1	126,000		83,000
A012	TOTAL ALLOWANCES				<u>10,650,000</u>	<u>7,696,000</u>	<u>2,960,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,499,000</u>	<u>7,646,000</u>	<u>2,909,000</u>
A01202	House Rent Allowance			1,200,000	990,000	400,000
A01203	Conveyance Allowance			1,000,000	890,000	333,000
A01207	Washing Allowance			108,000	100,000	36,000
A01208	Dress Allowance			108,000	100,000	36,000
A0120D	Integrated Allowance			65,000	60,000	22,000
A01217	Medical Allowance			485,000	430,000	162,000
A0121Q	Audit and Accounts Allowance			1,575,000	1,850,000	690,000
A0121T	Adhoc Relief Allowance 2013			120,000	63,000	33,000
A01224	Entertainment Allowance			6,000		2,000
A01226	Computer Allowance			54,000	36,000	18,000
A0122C	Adhoc Relief Allowance - 2015			90,000	44,000	27,000
A0122M	Adhoc Relief Allowance 2016			520,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			800,000	3,000	
A01236	Deputation Allowance			96,000	144,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			800,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			580,000	3,000	
A0124F	Adhoc Relief Allowance-2021			800,000	6,000	
A0124H	Special Allowance-2021			900,000	645,000	300,000
A0124L	Weather Allowance			7,000	7,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,185,000	1,250,000	400,000
A0124R	Adhoc Relief Allowance 2022				1,020,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>50,000</u>	<u>51,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>849,000</u>	<u>1,339,000</u>	<u>375,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>95,000</u>	<u>35,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03201	Postage and Telegraph			25,000	25,000	8,000
A03202	Telephone and Trunk Call			85,000	70,000	27,000
A033	TOTAL UTILITIES			<u>207,000</u>	<u>437,000</u>	<u>156,000</u>
A03302	Water			7,000	7,000	2,000
A03303	Electricity			<u>200,000</u>	<u>380,000</u>	<u>127,000</u>
001	Electricity			200,000	380,000	127,000
A03305	POL fore Generator				50,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>600,000</u>	<u>124,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	400,000	67,000
A03806	Transportation of Goods			<u>15,000</u>	<u>25,000</u>	<u>5,000</u>
001	Transportation of Goods			15,000	25,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>160,000</u>	<u>47,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	160,000	47,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			<u>182,000</u>	<u>207,000</u>	<u>60,000</u>
A03901	Stationery			<u>75,000</u>	<u>100,000</u>	<u>25,000</u>
001	Stationery			75,000	100,000	25,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001	Others			70,000	70,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		400,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>285,000</u>	<u>48,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>85,000</u>	<u>18,000</u>
A13001	Transport			<u>55,000</u>	<u>85,000</u>	<u>18,000</u>
001	Transport			55,000	85,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Machinery and Equipment			50,000	100,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>100,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			40,000	100,000	13,000
Treasury Establishment Kohat District				21,827,000	19,974,000	8,343,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>16,950,000</u>	<u>19,546,000</u>	<u>6,686,000</u>
A011	TOTAL PAY		22	22	<u>7,152,000</u>	<u>11,493,000</u>	<u>3,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	12	<u>4,692,000</u>	<u>9,140,000</u>	<u>3,054,000</u>
A01101	Total Basic Pay Of Officer		8	12	<u>4,620,000</u>	<u>9,082,000</u>	<u>3,030,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	990,000		497,000
A234	Assistant Accountant	(BPS-17)		3			850,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,330,000		793,000
A234	Assistant Accountant	(BPS-16)	3		1,670,000		
C082	Computer Operator	(BPS-16)	2	2	630,000		293,000
S133	Sub Accountant	(BPS-16)		4			597,000
A01105	Qualification Pay				72,000	58,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		14	10	<u>2,460,000</u>	<u>2,353,000</u>	<u>866,000</u>
A01151	Total Basic Pay Other Staff		14	10	<u>2,460,000</u>	<u>2,353,000</u>	<u>866,000</u>
S133	Sub Accountant	(BPS-15)	4		970,000		
J013	Junior Clerk	(BPS-11)	2	2	380,000		210,000
D112	Driver	(BPS-06)	1	1	128,000		97,000
D006	Daftari	(BPS-04)	1	1	126,000		93,000
C057	Chowkidar	(BPS-03)	2	2	340,000		153,000
N005	Naib Qasid	(BPS-03)	3	3	390,000		243,000
S162	Sweeper	(BPS-03)	1	1	126,000		70,000
A012	TOTAL ALLOWANCES				<u>9,798,000</u>	<u>8,053,000</u>	<u>2,766,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,647,000</u>	<u>8,003,000</u>	<u>2,715,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01202	House Rent Allowance			1,124,000	1,029,000	375,000
A01203	Conveyance Allowance			864,000	859,000	317,000
A01207	Washing Allowance			96,000	84,000	32,000
A01208	Dress Allowance			96,000	84,000	32,000
A0120D	Integrated Allowance			59,000	51,000	20,000
A01217	Medical Allowance			408,000	425,000	155,000
A0121Q	Audit and Accounts Allowance			1,450,000	2,235,000	773,000
A0121T	Adhoc Relief Allowance 2013			110,000	109,000	40,000
A01226	Computer Allowance			36,000	36,000	12,000
A0122C	Adhoc Relief Allowance - 2015			90,000	74,000	30,000
A0122M	Adhoc Relief Allowance 2016			508,000		
A0122Y	Ad-hoc Relief Allowance 2017			773,000		
A0123G	Ad-hoc Relief Allowance-2018			773,000		
A0123P	Ad-hoc Relief Allowance 2019			553,000		
A0124F	Adhoc Relief Allowance-2021			760,000		
A0124H	Special Allowance-2021			892,000	779,000	260,000
A0124L	Weather Allowance			5,000	5,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,050,000	1,114,000	317,000
A0124R	Adhoc Relief Allowance 2022				1,119,000	350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			151,000	50,000	51,000
A01273	Honoraria			1,000		1,000
001	Honoraria			1,000		1,000
A01274	Medical Charges			50,000	50,000	17,000
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			100,000		33,000
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			1,241,000	1,560,000	420,000
A032	TOTAL COMMUNICATIONS			83,000	73,000	28,000
A03201	Postage and Telegraph			18,000	18,000	6,000
A03202	Telephone and Trunk Call			65,000	55,000	22,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A033	TOTAL UTILITIES			650,000	650,000	218,000
A03303	Electricity			600,000	600,000	200,000
001	Electricity			600,000	600,000	200,000
A03305	POL fore Generator			50,000	50,000	18,000
A036	TOTAL MOTOR VEHICLES			1,000		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			340,000	680,000	120,000
A03805	Travelling Allowance			200,000	500,000	67,000
001	Travelling Allowance			200,000	500,000	67,000
A03806	Transportation of Goods			15,000	15,000	5,000
001	Transportation of Goods			15,000	15,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	150,000	43,000
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	43,000
A03808	Conveyance Charges			15,000	15,000	5,000
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			167,000	157,000	54,000
A03901	Stationery			70,000	70,000	25,000
001	Stationery			70,000	70,000	25,000
A03902	Printing and Publication			25,000	15,000	5,000
001	Printing and publication			25,000	15,000	5,000
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03970	Others			65,000	65,000	22,000
001	Others			65,000	65,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,245,000	400,000
A041	TOTAL PENSION			1,000,000	1,245,000	400,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A04114	Superannuation Encashment of L.P.R			1,000,000	1,245,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>125,000</u>	<u>41,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A13001	Transport			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Transport			55,000	55,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	40,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000
Treasury Establishment District Lakki Marwat				20,216,000	22,476,000	7,847,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				17,299,000	15,485,000	6,392,000
A011	TOTAL PAY		26	26	8,973,000	9,347,000	3,909,000
A011-1	TOTAL PAY OF OFFICERS		12	18	7,125,000	7,122,000	3,149,000
A01101	Total Basic Pay Of Officer		12	18	7,080,000	7,100,000	3,134,000
D082	District Accounts Officer	(BPS-18)	1	1	900,000		327,000
A234	Assistant Accountant	(BPS-17)		6			1,087,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,380,000		497,000
S142	Sub Treasury Officer	(BPS-17)	1	1	700,000		260,000
A234	Assistant Accountant	(BPS-16)	6		3,150,000		
C082	Computer Operator	(BPS-16)	2	2	950,000		283,000
S133	Sub Accountant	(BPS-16)		6			680,000
A01105	Qualification Pay				45,000	22,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		14	8	1,848,000	2,225,000	760,000
A01151	Total Basic Pay Other Staff		14	8	1,848,000	2,225,000	760,000
S133	Sub Accountant	(BPS-15)	6		875,000		
J013	Junior Clerk	(BPS-11)	2	2	245,000		217,000
D006	Daftari	(BPS-04)	1	1	126,000		113,000
C057	Chowkidar	(BPS-03)	1	1	126,000		97,000
N005	Naib Qasid	(BPS-03)	3	3	350,000		250,000
S162	Sweeper	(BPS-03)	1	1	126,000		83,000
A012	TOTAL ALLOWANCES				8,326,000	6,138,000	2,483,000
A012-1	TOTAL REGULAR ALLOWANCES				8,175,000	5,988,000	2,432,000
A01202	House Rent Allowance				760,000	800,000	327,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01203	Conveyance Allowance			790,000	750,000	297,000
A01207	Washing Allowance			72,000	72,000	24,000
A01208	Dress Allowance			72,000	72,000	24,000
A0120D	Integrated Allowance			44,000	44,000	15,000
A01217	Medical Allowance			370,000	340,000	167,000
A0121Q	Audit and Accounts Allowance			1,200,000	1,740,000	627,000
A0121T	Adhoc Relief Allowance 2013			90,000	64,000	30,000
A01226	Computer Allowance			36,000	35,000	12,000
A0122C	Adhoc Relief Allowance - 2015			55,000	45,000	20,000
A0122M	Adhoc Relief Allowance 2016			460,000		
A0122Y	Ad-hoc Relief Allowance 2017			650,000		
A0123G	Ad-hoc Relief Allowance-2018			650,000		
A0123P	Ad-hoc Relief Allowance 2019			470,000		
A0124F	Adhoc Relief Allowance-2021			650,000		
A0124H	Special Allowance-2021			580,000	510,000	227,000
A0124L	Weather Allowance			26,000	26,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,200,000	720,000	303,000
A0124R	Adhoc Relief Allowance 2022				770,000	350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>150,000</u>	<u>51,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Leave Salary			100,000	100,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>1,546,000</u>	<u>2,276,000</u>	<u>627,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>138,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			18,000	18,000	6,000
A03202	Telephone and Trunk Call			70,000	120,000	27,000
A033	TOTAL UTILITIES			<u>810,000</u>	<u>1,080,000</u>	<u>343,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A03301	Gas			230,000	300,000	83,000
A03303	Electricity			<u>500,000</u>	<u>700,000</u>	<u>233,000</u>
001	Electricity			500,000	700,000	233,000
A03305	POL fore Generator			80,000	80,000	27,000
A034	TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>376,000</u>	<u>125,000</u>
A03402	Rent for Office Building			276,000	376,000	125,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>500,000</u>	<u>67,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	500,000	67,000
A039	TOTAL GENERAL			<u>172,000</u>	<u>182,000</u>	<u>59,000</u>
A03901	Stationery			<u>70,000</u>	<u>80,000</u>	<u>25,000</u>
001	Stationery			70,000	80,000	25,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03970	Others			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
001	Others			65,000	65,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>100,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>70,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>70,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	70,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000
Treasury Establishment Mansehra District				20,815,000	17,861,000	7,742,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				18,291,000	17,160,000	6,348,000
A011	TOTAL PAY		24	24	7,955,000	9,917,000	3,634,000
A011-1	TOTAL PAY OF OFFICERS		9	13	5,700,000	6,942,000	2,612,000
A01101	Total Basic Pay Of Officer		9	13	5,660,000	6,900,000	2,599,000
D082	District Accounts Officer	(BPS-18)	1	1	990,000		350,000
A234	Assistant Accountant	(BPS-17)		4			890,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,590,000		613,000
A234	Assistant Accountant	(BPS-16)	4		2,450,000		
C082	Computer Operator	(BPS-16)	2	2	630,000		283,000
S133	Sub Accountant	(BPS-16)		4			463,000
A01105	Qualification Pay				40,000	42,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		15	11	2,255,000	2,975,000	1,022,000
A01151	Total Basic Pay Other Staff		15	11	2,230,000	2,935,000	999,000
S133	Sub Accountant	(BPS-15)	4		820,000		
J013	Junior Clerk	(BPS-11)	2	2	300,000		200,000
D112	Driver	(BPS-06)	1	1	128,000		110,000
D006	Daftari	(BPS-04)	1	1	130,000		97,000
B006	Behishti	(BPS-03)	1	1	126,000		83,000
C057	Chowkidar	(BPS-03)	2	2	250,000		173,000
N005	Naib Qasid	(BPS-03)	3	3	350,000		253,000
S162	Sweeper	(BPS-03)	1	1	126,000		83,000
A01152	Personal pay				25,000	40,000	23,000
A012	TOTAL ALLOWANCES				10,336,000	7,243,000	2,714,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A012-1	TOTAL REGULAR ALLOWANCES			10,185,000	7,093,000	2,663,000
A01202	House Rent Allowance			1,029,000	730,000	330,000
A01203	Conveyance Allowance			854,000	730,000	293,000
A01207	Washing Allowance			108,000	84,000	36,000
A01208	Dress Allowance			108,000	84,000	36,000
A0120D	Integrated Allowance			66,000	51,000	22,000
A01217	Medical Allowance			428,000	390,000	143,000
A0121Q	Audit and Accounts Allowance			1,500,000	1,920,000	640,000
A0121T	Adhoc Relief Allowance 2013			125,000	93,000	38,000
A01226	Computer Allowance			36,000	36,000	12,000
A0122C	Adhoc Relief Allowance - 2015			90,000	65,000	30,000
A0122M	Adhoc Relief Allowance 2016			533,000		
A0122Y	Ad-hoc Relief Allowance 2017			783,000		
A01233	Unattractive Area Allowance			<u>363,000</u>	<u>310,000</u>	<u>121,000</u>
001	Unattractive Area Allowance			363,000	310,000	121,000
A0123G	Ad-hoc Relief Allowance-2018			783,000		
A0123P	Ad-hoc Relief Allowance 2019			573,000		
A0124F	Adhoc Relief Allowance-2021			770,000		
A0124H	Special Allowance-2021			822,000	650,000	257,000
A0124L	Weather Allowance			34,000	30,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,180,000	960,000	347,000
A0124R	Adhoc Relief Allowance 2022				960,000	347,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			151,000	150,000	51,000
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Leave Salary			100,000	100,000	33,000
A03	TOTAL OPERATING EXPENSES			868,000	1,162,000	319,000
A032	TOTAL COMMUNICATIONS			90,000	105,000	34,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03201	Postage and Telegraph			20,000	25,000	7,000
A03202	Telephone and Trunk Call			70,000	80,000	27,000
A033	TOTAL UTILITIES			<u>270,000</u>	<u>305,000</u>	<u>102,000</u>
A03303	Electricity			<u>220,000</u>	<u>245,000</u>	<u>82,000</u>
001	Electricity			220,000	245,000	82,000
A03305	POL fore Generator			50,000	60,000	20,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>560,000</u>	<u>124,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	400,000	67,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Transportation of Goods			15,000	15,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>130,000</u>	<u>47,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	130,000	47,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>192,000</u>	<u>59,000</u>
A03901	Stationery			<u>70,000</u>	<u>85,000</u>	<u>25,000</u>
001	Stationery			70,000	85,000	25,000
A03902	Printing and Publication			<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			25,000	30,000	10,000
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03970	Others			<u>65,000</u>	<u>70,000</u>	<u>22,000</u>
001	Others			65,000	70,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,272,000</u>	<u>400,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A041	TOTAL PENSION			<u>1,000,000</u>	<u>2,272,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	2,272,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>155,000</u>	<u>41,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>60,000</u>	<u>18,000</u>
A13001	Transport			<u>55,000</u>	<u>60,000</u>	<u>18,000</u>
001	Transport			55,000	60,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>45,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	45,000	10,000
Treasury Establishment Malakand District				21,184,000	20,749,000	7,408,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				31,105,000	32,907,000	11,923,000
A011	TOTAL PAY		42	42	15,728,000	19,244,000	7,122,000
A011-1	TOTAL PAY OF OFFICERS		17	26	12,310,000	14,634,000	5,553,000
A01101	Total Basic Pay Of Officer		17	26	12,250,000	14,600,000	5,533,000
D380	District Comptroller of Accounts	(BPS-19)	1	1	1,600,000		517,000
A234	Assistant Accountant	(BPS-17)		9			2,453,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,950,000		720,000
S142	Sub Treasury Officer	(BPS-17)	2	2	1,000,000		473,000
A234	Assistant Accountant	(BPS-16)	9		6,750,000		
C082	Computer Operator	(BPS-16)	3	3	950,000		353,000
S133	Sub Accountant	(BPS-16)		9			1,017,000
A01105	Qualification Pay				60,000	34,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		25	16	3,418,000	4,610,000	1,569,000
A01151	Total Basic Pay Other Staff		25	16	3,418,000	4,610,000	1,569,000
S133	Sub Accountant	(BPS-15)	9		1,500,000		
S035	Senior Clerk	(BPS-14)	1	1	166,000		140,000
J013	Junior Clerk	(BPS-11)	4	4	385,000		413,000
D112	Driver	(BPS-06)	1	1	140,000		103,000
D006	Daftari	(BPS-04)	1	1	126,000		93,000
C057	Chowkidar	(BPS-03)	2	2	240,000		170,000
N005	Naib Qasid	(BPS-03)	6	6	735,000		560,000
S162	Sweeper	(BPS-03)	1	1	126,000		90,000
A012	TOTAL ALLOWANCES				15,377,000	13,663,000	4,801,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A012-1	TOTAL REGULAR ALLOWANCES			15,226,000	13,613,000	4,750,000
A01202	House Rent Allowance			1,480,000	1,700,000	583,000
A01203	Conveyance Allowance			1,340,000	1,600,000	557,000
A01207	Washing Allowance			132,000	123,000	44,000
A01208	Dress Allowance			132,000	123,000	44,000
A0120D	Integrated Allowance			80,000	74,000	27,000
A01217	Medical Allowance			650,000	735,000	273,000
A0121Q	Audit and Accounts Allowance			2,300,000	3,750,000	1,257,000
A0121T	Adhoc Relief Allowance 2013			190,000	156,000	63,000
A01224	Entertainment Allowance			6,000		2,000
A01226	Computer Allowance			54,000	54,000	18,000
A0122C	Adhoc Relief Allowance - 2015			130,000	107,000	43,000
A0122M	Adhoc Releif Allowance 2016			800,000		
A0122N	Special Conveyance Allowance to Disbale Employees			66,000	105,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017			1,150,000		
A0123G	Ad-hoc Relief Allowance-2018			1,150,000		
A0123P	Ad-hoc Relief Allowance 2019			820,000		
A0124F	Adhoc Relief Allowance-2021			1,150,000		
A0124H	Special Allowance-2021			1,360,000	1,350,000	477,000
A0124L	Weather Allowance			36,000	36,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,200,000	1,850,000	657,000
A0124R	Adhoc Relief Allowance 2022				1,850,000	657,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			151,000	50,000	51,000
A01273	Honoraria			1,000		1,000
001	Honoraria			1,000		1,000
A01274	Medical Charges			50,000	50,000	17,000
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			100,000		33,000
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			1,428,000	1,934,000	576,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>90,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			25,000	15,000	8,000
A03202	Telephone and Trunk Call			85,000	75,000	28,000
A033	TOTAL UTILITIES			<u>785,000</u>	<u>1,290,000</u>	<u>356,000</u>
A03301	Gas			165,000	120,000	50,000
A03303	Electricity			<u>550,000</u>	<u>1,100,000</u>	<u>283,000</u>
001	Electricity			550,000	1,100,000	283,000
A03305	POL fore Generator			70,000	70,000	23,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for Office Building			1,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>373,000</u>	<u>124,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>220,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	220,000	67,000
A03806	Transportation of Goods			<u>15,000</u>	<u>8,000</u>	<u>5,000</u>
001	Transportation of Goods			15,000	8,000	5,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>130,000</u>	<u>47,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	130,000	47,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			<u>181,000</u>	<u>181,000</u>	<u>60,000</u>
A03901	Stationery			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
001	Stationery			75,000	75,000	25,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03906	Uniforms and Protective Clothing			4,000	4,000	1,000
A03970	Others			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
001	Others			65,000	65,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>246,000</u>	<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>246,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	246,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>145,000</u>	<u>48,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A13001	Transport			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Transport			55,000	55,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Machinery and Equipment			50,000	50,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			40,000	40,000	13,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
Treasury Establishment Mardan District				34,878,000	35,232,000	13,247,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>17,512,000</u>	<u>18,441,000</u>	<u>6,351,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>7,941,000</u>	<u>10,846,000</u>	<u>3,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>14</u>	<u>5,605,000</u>	<u>7,991,000</u>	<u>2,694,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>14</u>	<u>5,530,000</u>	<u>7,900,000</u>	<u>2,668,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,200,000		317,000
A234	Assistant Accountant	(BPS-17)		4			807,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,500,000		647,000
A234	Assistant Accountant	(BPS-16)	4		2,200,000		
C082	Computer Operator	(BPS-16)	2	2	630,000		287,000
S133	Sub Accountant	(BPS-16)		5			610,000
A01102	Personal pay					26,000	1,000
A01105	Qualification Pay				75,000	65,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>10</u>	<u>2,336,000</u>	<u>2,855,000</u>	<u>1,066,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>10</u>	<u>2,336,000</u>	<u>2,855,000</u>	<u>1,066,000</u>
S133	Sub Accountant	(BPS-15)	5		950,000		
J013	Junior Clerk	(BPS-11)	3	3	510,000		353,000
D006	Daftari	(BPS-04)	1	1	170,000		170,000
C057	Chowkidar	(BPS-03)	2	2	230,000		187,000
N005	Naib Qasid	(BPS-03)	3	3	350,000		263,000
S162	Sweeper	(BPS-03)	1	1	126,000		93,000
A012	TOTAL ALLOWANCES				<u>9,571,000</u>	<u>7,595,000</u>	<u>2,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,420,000</u>	<u>7,545,000</u>	<u>2,540,000</u>
A01202	House Rent Allowance				920,000	980,000	307,000
A01203	Conveyance Allowance				900,000	970,000	307,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A01207	Washing Allowance			84,000	82,000	28,000
A01208	Dress Allowance			84,000	82,000	28,000
A0120D	Integrated Allowance			51,000	50,000	17,000
A01217	Medical Allowance			435,000	440,000	157,000
A0121Q	Audit and Accounts Allowance			1,450,000	2,010,000	690,000
A0121T	Adhoc Relief Allowance 2013			110,000	79,000	33,000
A01226	Computer Allowance			36,000	44,000	12,000
A0122C	Adhoc Relief Allowance - 2015			85,000	57,000	23,000
A0122M	Adhoc Relief Allowance 2016			520,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			740,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			740,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			550,000	1,000	
A0124F	Adhoc Relief Allowance-2021			740,000	3,000	
A0124H	Special Allowance-2021			840,000	815,000	280,000
A0124L	Weather Allowance			5,000	4,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,100,000	950,000	323,000
A0124R	Adhoc Relief Allowance 2022				945,000	323,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	30,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>50,000</u>	<u>51,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>2,125,000</u>	<u>2,790,000</u>	<u>849,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>98,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			18,000	18,000	6,000
A03202	Telephone and Trunk Call			65,000	80,000	27,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A033	TOTAL UTILITIES			<u>80,000</u>	<u>520,000</u>	<u>160,000</u>
A03303	Electricity				<u>400,000</u>	<u>133,000</u>
001	Electricity				400,000	133,000
A03305	POL fore Generator			80,000	120,000	27,000
A034	TOTAL OCCUPANCY COSTS			<u>1,560,000</u>	<u>1,560,000</u>	<u>520,000</u>
A03402	Rent for Office Building			1,560,000	1,560,000	520,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>430,000</u>	<u>77,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	400,000	67,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Transportation of Goods			15,000	15,000	5,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			<u>172,000</u>	<u>182,000</u>	<u>59,000</u>
A03901	Stationery			<u>70,000</u>	<u>80,000</u>	<u>25,000</u>
001	Stationery			70,000	80,000	25,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03970	Others			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
001	Others			65,000	65,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>983,000</u>	<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>983,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	983,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,500,000</u>	<u>300,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,500,000</u>	<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,500,000</u>	<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,500,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>80,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000
Treasury Establishment Nowshera District				21,607,000	23,794,000	7,923,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				38,786,000	45,993,000	15,622,000
A011	TOTAL PAY		43	43	16,109,000	25,698,000	8,741,000
A011-1	TOTAL PAY OF OFFICERS		18	29	13,123,000	21,598,000	7,375,000
A01101	Total Basic Pay Of Officer		18	29	13,000,000	21,500,000	7,300,000
D380	District Comptroller of Accounts	(BPS-19)	1	1	1,450,000		660,000
T042	Treasury Officer	(BPS-18)	1	1	1,100,000		493,000
A234	Assistant Accountant	(BPS-17)		11			3,533,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,700,000		817,000
A234	Assistant Accountant	(BPS-16)	11		7,800,000		
C082	Computer Operator	(BPS-16)	3	3	950,000		430,000
S133	Sub Accountant	(BPS-16)		11			1,367,000
A01102	Personal pay				38,000	18,000	17,000
A01105	Qualification Pay				85,000	80,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF		25	14	2,986,000	4,100,000	1,366,000
A01151	Total Basic Pay Other Staff		25	14	2,986,000	4,100,000	1,366,000
S133	Sub Accountant	(BPS-15)	11		1,350,000		
S035	Senior Clerk	(BPS-14)	1	1	160,000		140,000
J013	Junior Clerk	(BPS-11)	3	3	330,000		293,000
D112	Driver	(BPS-06)	2	2	275,000		207,000
D006	Daftari	(BPS-04)	1	1	145,000		97,000
C057	Chowkidar	(BPS-03)	2	2	260,000		193,000
N005	Naib Qasid	(BPS-03)	4	4	340,000		363,000
S162	Sweeper	(BPS-03)	1	1	126,000		73,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A012	TOTAL ALLOWANCES			<u>22,677,000</u>	<u>20,295,000</u>	<u>6,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,526,000</u>	<u>20,245,000</u>	<u>6,830,000</u>
A01202	House Rent Allowance			4,250,000	4,500,000	1,533,000
A01203	Conveyance Allowance			1,900,000	2,000,000	700,000
A01207	Washing Allowance			120,000	130,000	40,000
A01208	Dress Allowance			120,000	130,000	40,000
A0120D	Integrated Allowance			72,000	90,000	24,000
A0120E	Housing Subsidy Allowance			230,000	220,000	74,000
A01216	Qualification Allowance				5,000	1,000
A01217	Medical Allowance			850,000	850,000	283,000
A0121Q	Audit and Accounts Allowance			3,150,000	5,000,000	1,667,000
A0121T	Adhoc Relief Allowance 2013			236,000	215,000	79,000
A01224	Entertainment Allowance			6,000	6,000	2,000
A01226	Computer Allowance			36,000	30,000	12,000
A0122C	Adhoc Relief Allowance - 2015			165,000	148,000	55,000
A0122M	Adhoc Relief Allowance 2016			1,000,000	1,000	
A0122N	Special Conveyance Allowance to Disbale Employees			36,000	36,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017			1,560,000	1,000	
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			1,560,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			1,140,000	28,000	
A0124F	Adhoc Relief Allowance-2021			1,560,000		
A0124H	Special Allowance-2021			1,950,000	1,900,000	650,000
A0124L	Weather Allowance			34,000	34,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,400,000	2,400,000	800,000
A0124R	Adhoc Relief Allowance 2022				2,400,000	800,000
A01270	Other			<u>150,000</u>	<u>120,000</u>	<u>40,000</u>
001	Others			150,000	120,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>50,000</u>	<u>51,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>2,115,000</u>	<u>2,708,000</u>	<u>727,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>80,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			18,000	20,000	6,000
A03202	Telephone and Trunk Call			90,000	60,000	20,000
A033	TOTAL UTILITIES			<u>1,470,000</u>	<u>1,670,000</u>	<u>510,000</u>
A03301	Gas			370,000	400,000	133,000
A03303	Electricity			<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
001	Electricity			900,000	900,000	300,000
A03305	POL fore Generator			200,000	370,000	77,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>675,000</u>	<u>124,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	500,000	67,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Transportation of Goods			15,000	15,000	5,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>140,000</u>	<u>47,000</u>
001	POL Charges A. planes H.coptors S.cars for Generator			120,000	140,000	47,000
A03808	Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	20,000	5,000
A039	TOTAL GENERAL			<u>186,000</u>	<u>283,000</u>	<u>66,000</u>
A03901	Stationery			<u>75,000</u>	<u>120,000</u>	<u>30,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
001	Stationery			75,000	120,000	30,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			7,000	15,000	2,000
A03906	Uniforms and Protective Clothing			4,000	8,000	1,000
A03970	Others			<u>70,000</u>	<u>110,000</u>	<u>23,000</u>
001	Others			70,000	110,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,075,000</u>	<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,075,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,075,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>280,000</u>	<u>48,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>30,000</u>	<u>18,000</u>
A13001	Transport			<u>55,000</u>	<u>30,000</u>	<u>18,000</u>
001	Transport			55,000	30,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001	Machinery and Equipment			50,000	200,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A13201	Furniture and Fixture			40,000	50,000	13,000
Treasury Establishment Peshawar District				43,246,000	50,056,000	17,097,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>27,972,000</u>	<u>27,806,000</u>	<u>10,239,000</u>
A011	TOTAL PAY		41	40	<u>12,096,000</u>	<u>14,561,000</u>	<u>5,554,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>6,865,000</u>	<u>9,930,000</u>	<u>3,551,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>6,810,000</u>	<u>9,910,000</u>	<u>3,533,000</u>
D063	Director (BPS-19)		1	1	650,000		450,000
D028	Deputy Director (BPS-18)		2	2	740,000		653,000
A079	Assistant Director (BPS-17)		1	1	480,000		240,000
A894	Assistant Dir. (IT)/Android Develo./System (BPS-17)		3	3	1,750,000		710,000
S166	Superintendent (BPS-17)		2	2	830,000		410,000
A057	Assistant (BPS-16)		5	5	1,235,000		563,000
C082	Computer Operator (BPS-16)		3	3	735,000		347,000
S061	Senior Scale Stenographer (BPS-16)		1	1	390,000		160,000
A01102	Personal pay				25,000		8,000
A01105	Qualification Pay				30,000	20,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		23	22	<u>5,231,000</u>	<u>4,631,000</u>	<u>2,003,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>22</u>	<u>5,230,000</u>	<u>4,631,000</u>	<u>2,002,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	300,000		127,000
S035	Senior Clerk (BPS-14)		1	1	300,000		127,000
J013	Junior Clerk (BPS-11)		4	4	1,150,000		390,000
D112	Driver (BPS-06)		3	3	760,000		297,000
D112	Driver (BPS-05)		1	1	170,000		87,000
D006	Daftari (BPS-04)		2	2	400,000		160,000
C057	Chowkidar (BPS-03)		3	3	450,000		217,000
M010	Mali (BPS-03)		1	1	150,000		77,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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						
N005	Naib Qasid	(BPS-03)	6	5	1,400,000		443,000
S162	Sweeper	(BPS-03)	1	1	150,000		77,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>15,876,000</u>	<u>13,245,000</u>	<u>4,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,575,000</u>	<u>13,145,000</u>	<u>4,584,000</u>
A01202	House Rent Allowance				2,700,000	2,700,000	900,000
A01203	Conveyance Allowance				1,220,000	1,150,000	407,000
A01207	Washing Allowance				204,000	150,000	68,000
A01208	Dress Allowance				204,000	150,000	68,000
A0120D	Integrated Allowance				123,000	90,000	41,000
A0120E	Housing Subsidy Allowance				230,000	170,000	77,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				730,000	625,000	243,000
A0121Q	Audit and Accounts Allowance				2,100,000	3,200,000	1,067,000
A0121T	Adhoc Relief Allowance 2013				160,000	150,000	53,000
A01224	Entertainment Allowance				6,000	6,000	2,000
A01226	Computer Allowance				54,000	35,000	18,000
A01229	Special compensatory allowance				1,000		1,000
A0122C	Adhoc Relief Allowance - 2015				115,000	110,000	38,000
A0122M	Adhoc Relief Allowance 2016				730,000		1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000		12,000
A0122Y	Ad-hoc Relief Allowance 2017				1,050,000		1,000
A01238	Charge allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,050,000		1,000
A0123P	Ad-hoc Relief Allowance 2019				880,000		1,000
A0124F	Adhoc Relief Allowance-2021				1,050,000		1,000
A0124G	IT Professional Allowance					367,000	122,000
A0124H	Special Allowance-2021				1,080,000	1,150,000	360,000
A0124L	Weather Allowance				50,000	42,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,800,000	1,450,000	533,000
A0124R	Adhoc Relief Allowance 2022					1,600,000	550,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>100,000</u>	<u>101,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Medical Charges			100,000	100,000	33,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>2,888,000</u>	<u>4,786,000</u>	<u>1,438,000</u>
A032	TOTAL COMMUNICATIONS			<u>181,000</u>	<u>200,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			40,000	60,000	13,000
A03202	Telephone and Trunk Call			140,000	140,000	47,000
A03205	Courier and pilot service			1,000		1,000
A033	TOTAL UTILITIES			<u>1,703,000</u>	<u>3,000,000</u>	<u>1,003,000</u>
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			<u>1,700,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001	Electricity			1,700,000	3,000,000	1,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03603	Registration			5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>736,000</u>	<u>1,185,000</u>	<u>275,000</u>
A03805	Travelling Allowance			<u>320,000</u>	<u>550,000</u>	<u>107,000</u>
001	Travelling Allowance			320,000	550,000	107,000
A03806	Transportation of Goods			<u>15,000</u>		<u>5,000</u>
001	Transportation of Goods			15,000		5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>600,000</u>	<u>150,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	600,000	150,000
A03808	Conveyance Charges			<u>50,000</u>	<u>35,000</u>	<u>12,000</u>
001	Conveyance Charges			50,000	35,000	12,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>263,000</u>	<u>396,000</u>	<u>97,000</u>
A03901	Stationery			<u>130,000</u>	<u>200,000</u>	<u>50,000</u>
001	Stationery			130,000	200,000	50,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			7,000	8,000	3,000
A03906	Uniforms and Protective Clothing			8,000	8,000	3,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity			1,000		1,000
A03917	Law Charges			1,000		1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000		1,000
A03970	Others			<u>85,000</u>	<u>150,000</u>	<u>28,000</u>
001	Others			85,000	150,000	28,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,001,000</u>		<u>401,000</u>
A041	TOTAL PENSION			<u>1,001,000</u>		<u>401,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		300,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>90,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>90,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
001	Hardware			1,000	90,000	1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>233,000</u>	<u>410,000</u>	<u>79,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>100,000</u>	<u>40,000</u>
A13001	Transport			<u>120,000</u>	<u>100,000</u>	<u>40,000</u>
001	Transport			120,000	100,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>270,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>270,000</u>	<u>23,000</u>
001	Machinery and Equipment			70,000	270,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			40,000	40,000	13,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Directorate of Treasuries & Accounts				33,301,000	33,092,000	12,464,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				11,808,000	10,806,000	4,088,000
A011	TOTAL PAY		17	17	5,381,000	5,975,000	2,315,000
A011-1	TOTAL PAY OF OFFICERS		6	9	3,905,000	4,815,000	1,813,000
A01101	Total Basic Pay Of Officer		6	9	3,870,000	4,800,000	1,801,000
D082	District Accounts Officer	(BPS-18)	1	1	1,090,000		410,000
A234	Assistant Accountant	(BPS-17)		2			457,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	950,000		337,000
A234	Assistant Accountant	(BPS-16)	2		1,200,000		
C082	Computer Operator	(BPS-16)	2	2	630,000		250,000
S133	Sub Accountant	(BPS-16)		3			347,000
A01105	Qualification Pay				35,000	15,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		11	8	1,476,000	1,160,000	502,000
A01151	Total Basic Pay Other Staff		11	8	1,476,000	1,160,000	502,000
S133	Sub Accountant	(BPS-15)	3		450,000		
J013	Junior Clerk	(BPS-11)	2	2	270,000		127,000
D112	Driver	(BPS-06)	1	1	128,000		67,000
D006	Daftari	(BPS-04)	1	1	126,000		67,000
C057	Chowkidar	(BPS-03)	1	1	126,000		67,000
N005	Naib Qasid	(BPS-03)	2	2	250,000		107,000
S162	Sweeper	(BPS-03)	1	1	126,000		67,000
A012	TOTAL ALLOWANCES				6,427,000	4,831,000	1,773,000
A012-1	TOTAL REGULAR ALLOWANCES				6,276,000	4,781,000	1,722,000
A01202	House Rent Allowance				659,000	600,000	220,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A01203	Conveyance Allowance			544,000	500,000	181,000
A01207	Washing Allowance			72,000	60,000	24,000
A01208	Dress Allowance			72,000	60,000	24,000
A0120D	Integrated Allowance			44,000	36,000	15,000
A01217	Medical Allowance			298,000	255,000	99,000
A0121Q	Audit and Accounts Allowance			850,000	1,200,000	417,000
A0121T	Adhoc Relief Allowance 2013			60,000	44,000	20,000
A01226	Computer Allowance			36,000	36,000	12,000
A0122C	Adhoc Relief Allowance - 2015			40,000	33,000	13,000
A0122M	Adhoc Relief Allowance 2016			313,000		
A0122N	Special Conveyance Allowance to Disbale Employees			36,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			463,000		
A01233	Unattractive Area Allowance			<u>240,000</u>	<u>210,000</u>	<u>80,000</u>
001	Unattractive Area Allowance			240,000	210,000	80,000
A0123G	Ad-hoc Relief Allowance-2018			463,000		
A0123P	Ad-hoc Relief Allowance 2019			343,000		
A0124F	Adhoc Relief Allowance-2021			450,000		
A0124H	Special Allowance-2021			462,000	420,000	154,000
A0124L	Weather Allowance			111,000	111,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%			720,000	590,000	207,000
A0124R	Adhoc Relief Allowance 2022				590,000	207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>50,000</u>	<u>51,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>998,000</u>	<u>1,244,000</u>	<u>359,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>90,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			20,000	20,000	7,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03202	Telephone and Trunk Call			65,000	70,000	23,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>450,000</u>	<u>150,000</u>
A03303	Electricity			<u>400,000</u>	<u>450,000</u>	<u>150,000</u>
001	Electricity			400,000	450,000	150,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>512,000</u>	<u>120,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>327,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	327,000	67,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Transportation of Goods			15,000	15,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>155,000</u>	<u>43,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	155,000	43,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			<u>172,000</u>	<u>192,000</u>	<u>59,000</u>
A03901	Stationery			<u>70,000</u>	<u>80,000</u>	<u>25,000</u>
001	Stationery			70,000	80,000	25,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03970	Others			<u>65,000</u>	<u>75,000</u>	<u>22,000</u>
001	Others			65,000	75,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>400,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A04114	Superannuation Encashment of L.P.R			1,000,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>160,000</u>	<u>41,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>80,000</u>	<u>18,000</u>
A13001	Transport			<u>55,000</u>	<u>80,000</u>	<u>18,000</u>
001	Transport			55,000	80,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000
Treasury Establishment Shangla District				14,831,000	12,210,000	5,188,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				16,720,000	15,764,000	5,822,000
A011	TOTAL PAY		22	22	7,389,000	9,468,000	3,360,000
A011-1	TOTAL PAY OF OFFICERS		10	15	5,601,000	7,757,000	2,747,000
A01101	Total Basic Pay Of Officer		10	15	5,560,000	7,700,000	2,733,000
D082	District Accounts Officer	(BPS-18)	1	1	1,030,000		383,000
A234	Assistant Accountant	(BPS-17)		5			970,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	665,000		260,000
S142	Sub Treasury Officer	(BPS-17)	1	1	665,000		260,000
A234	Assistant Accountant	(BPS-16)	5		2,570,000		
C082	Computer Operator	(BPS-16)	2	2	630,000		283,000
S133	Sub Accountant	(BPS-16)		5			577,000
A01102	Personal pay				1,000		1,000
A01105	Qualification Pay				40,000	57,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		12	7	1,788,000	1,711,000	613,000
A01151	Total Basic Pay Other Staff		12	7	1,776,000	1,690,000	601,000
S133	Sub Accountant	(BPS-15)	5		850,000		
J013	Junior Clerk	(BPS-11)	1	1	170,000		127,000
D112	Driver	(BPS-06)	1	1	128,000		90,000
D006	Daftari	(BPS-04)	1	1	126,000		80,000
C057	Chowkidar	(BPS-03)	1	1	126,000		77,000
N005	Naib Qasid	(BPS-03)	2	2	250,000		150,000
S162	Sweeper	(BPS-03)	1	1	126,000		77,000
A01152	Personal pay				12,000	21,000	12,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A012	TOTAL ALLOWANCES			9,331,000	6,296,000	2,462,000
A012-1	TOTAL REGULAR ALLOWANCES			9,180,000	6,246,000	2,411,000
A01202	House Rent Allowance			879,000	660,000	290,000
A01203	Conveyance Allowance			864,000	660,000	277,000
A01207	Washing Allowance			72,000	59,000	24,000
A01208	Dress Allowance			72,000	59,000	24,000
A0120D	Integrated Allowance			44,000	36,000	15,000
A01217	Medical Allowance			408,000	350,000	136,000
A0121Q	Audit and Accounts Allowance			1,430,000	1,850,000	640,000
A0121T	Adhoc Relief Allowance 2013			104,000	90,000	35,000
A01226	Computer Allowance			36,000	18,000	12,000
A0122C	Adhoc Relief Allowance - 2015			72,000	60,000	24,000
A0122M	Adhoc Relief Allowance 2016			513,000		
A0122N	Special Conveyance Allowance to Disbale Employees			36,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			733,000		
A01239	Special allowance				4,000	
001	Special Allowance				4,000	
A0123G	Ad-hoc Relief Allowance-2018			733,000		
A0123P	Ad-hoc Relief Allowance 2019			523,000		
A0124F	Adhoc Relief Allowance-2021			720,000		
A0124H	Special Allowance-2021			842,000	580,000	227,000
A0124L	Weather Allowance			4,000	4,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,095,000	890,000	347,000
A0124R	Adhoc Relief Allowance 2022				890,000	347,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			151,000	50,000	51,000
A01273	Honoraria			1,000		1,000
001	Honoraria			1,000		1,000
A01274	Medical Charges			50,000	50,000	17,000
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			100,000		33,000
001	Leave Salary			100,000		33,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03	TOTAL OPERATING EXPENSES			<u>901,000</u>	<u>999,000</u>	<u>307,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>68,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			18,000	18,000	6,000
A03202	Telephone and Trunk Call			65,000	50,000	22,000
A033	TOTAL UTILITIES			<u>320,000</u>	<u>350,000</u>	<u>107,000</u>
A03303	Electricity			<u>240,000</u>	<u>240,000</u>	<u>80,000</u>
001	Electricity			240,000	240,000	80,000
A03305	POL fore Generator			80,000	110,000	27,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	
A03603	Registration			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>435,000</u>	<u>115,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	300,000	67,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>120,000</u>	<u>43,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	120,000	43,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			<u>172,000</u>	<u>145,000</u>	<u>57,000</u>
A03901	Stationery			<u>70,000</u>	<u>80,000</u>	<u>25,000</u>
001	Stationery			70,000	80,000	25,000
A03902	Printing and Publication			<u>30,000</u>		<u>8,000</u>
001	Printing and publication			30,000		8,000
A03905	Newspapers Periodicals and Books			7,000		2,000
A03970	Others			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
001	Others			65,000	65,000	22,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,362,000</u>	<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,362,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,362,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>150,000</u>	<u>41,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A13001	Transport			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Transport			55,000	55,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>65,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>65,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	65,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000
Treasury Establishment Swabi District				19,646,000	18,275,000	6,870,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				25,732,000	24,996,000	9,240,000
A011	TOTAL PAY		36	36	11,387,000	14,089,000	5,287,000
A011-1	TOTAL PAY OF OFFICERS		13	13	8,600,000	10,759,000	3,237,000
A01101	Total Basic Pay Of Officer		13	13	8,540,000	10,713,000	3,217,000
D380	District Comptroller of Accounts	(BPS-19)	1	1	1,650,000		580,000
A234	Assistant Accountant	(BPS-17)		7			1,523,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,690,000		757,000
A234	Assistant Accountant	(BPS-16)	7		4,250,000		
C082	Computer Operator	(BPS-16)	3	3	950,000		357,000
A01105	Qualification Pay				60,000	46,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	2,787,000	3,330,000	2,050,000
A01151	Total Basic Pay Other Staff		23	23	2,787,000	3,330,000	2,050,000
S133	Sub Accountant	(BPS-16)		7			783,000
S133	Sub Accountant	(BPS-15)	7		980,000		
S035	Senior Clerk	(BPS-14)	1	1	190,000		120,000
J013	Junior Clerk	(BPS-11)	5	5	500,000		387,000
D112	Driver	(BPS-06)	1	1	155,000		90,000
D006	Daftari	(BPS-04)	1	1	126,000		77,000
C057	Chowkidar	(BPS-03)	2	2	260,000		140,000
N005	Naib Qasid	(BPS-03)	5	5	450,000		383,000
S162	Sweeper	(BPS-03)	1	1	126,000		70,000
A012	TOTAL ALLOWANCES				14,345,000	10,907,000	3,953,000
A012-1	TOTAL REGULAR ALLOWANCES				14,194,000	10,857,000	3,902,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01202	House Rent Allowance			1,270,000	1,306,000	473,000
A01203	Conveyance Allowance			1,150,000	1,149,000	433,000
A01207	Washing Allowance			120,000	96,000	40,000
A01208	Dress Allowance			120,000	84,000	40,000
A0120D	Integrated Allowance			72,000	58,000	24,000
A01217	Medical Allowance			530,000	519,000	190,000
A0121Q	Audit and Accounts Allowance			2,020,000	2,790,000	967,000
A0121T	Adhoc Relief Allowance 2013			155,000	126,000	52,000
A01224	Entertainment Allowance			6,000		2,000
A01226	Computer Allowance			54,000	54,000	18,000
A0122C	Adhoc Relief Allowance - 2015			107,000	88,000	36,000
A0122M	Adhoc Relief Allowance 2016			780,000		
A0122N	Special Conveyance Allowance to Disbale Employees			36,000	72,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,100,000		
A01233	Unattractive Area Allowance			<u>490,000</u>	<u>457,000</u>	<u>187,000</u>
001	Unattractive Area Allowance			490,000	457,000	187,000
A0123G	Ad-hoc Relief Allowance-2018			1,100,000		
A0123P	Ad-hoc Relief Allowance 2019			800,000		
A0124F	Adhoc Relief Allowance-2021			1,100,000		
A0124H	Special Allowance-2021			1,185,000	1,041,000	367,000
A0124L	Weather Allowance			249,000	230,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,750,000	1,409,000	483,000
A0124R	Adhoc Relief Allowance 2022				1,378,000	483,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>50,000</u>	<u>51,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>1,007,000</u>	<u>1,390,000</u>	<u>381,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>94,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			25,000	25,000	8,000
A03202	Telephone and Trunk Call			85,000	69,000	28,000
A033	TOTAL UTILITIES			<u>360,000</u>	<u>480,000</u>	<u>160,000</u>
A03303	Electricity			<u>360,000</u>	<u>480,000</u>	<u>160,000</u>
001	Electricity			360,000	480,000	160,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>640,000</u>	<u>124,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>470,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	470,000	67,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Transportation of Goods			15,000	15,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>140,000</u>	<u>47,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	140,000	47,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			<u>186,000</u>	<u>176,000</u>	<u>61,000</u>
A03901	Stationery			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
001	Stationery			75,000	75,000	25,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03906	Uniforms and Protective Clothing			4,000	4,000	1,000
A03970	Others			<u>70,000</u>	<u>60,000</u>	<u>23,000</u>
001	Others			70,000	60,000	23,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,317,000</u>	<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>2,317,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	2,317,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>2,400,000</u>	<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>2,400,000</u>	<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,400,000</u>	<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,400,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>155,000</u>	<u>48,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>65,000</u>	<u>18,000</u>
A13001	Transport			<u>55,000</u>	<u>65,000</u>	<u>18,000</u>
001	Transport			55,000	65,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Machinery and Equipment			50,000	50,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			40,000	40,000	13,000
Treasury Establishment District Swat				29,084,000	31,258,000	10,369,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>12,856,000</u>	<u>12,753,000</u>	<u>4,517,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>5,892,000</u>	<u>7,632,000</u>	<u>2,673,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>11</u>	<u>4,535,000</u>	<u>5,941,000</u>	<u>2,117,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>11</u>	<u>4,490,000</u>	<u>5,900,000</u>	<u>2,100,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,030,000		387,000
A234	Assistant Accountant	(BPS-17)		3			723,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	810,000		290,000
A234	Assistant Accountant	(BPS-16)	3		2,020,000		
C082	Computer Operator	(BPS-16)	2	2	630,000		243,000
S133	Sub Accountant	(BPS-16)		4			457,000
A01102	Personal pay					5,000	2,000
A01105	Qualification Pay				45,000	36,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>6</u>	<u>1,357,000</u>	<u>1,691,000</u>	<u>556,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>6</u>	<u>1,357,000</u>	<u>1,691,000</u>	<u>556,000</u>
S133	Sub Accountant	(BPS-15)	4		560,000		
J013	Junior Clerk	(BPS-11)	1	1	155,000		113,000
D006	Daftari	(BPS-04)	1	1	140,000		97,000
C057	Chowkidar	(BPS-03)	1	1	126,000		83,000
N005	Naib Qasid	(BPS-03)	2	2	250,000		180,000
S162	Sweeper	(BPS-03)	1	1	126,000		83,000
A012	TOTAL ALLOWANCES				<u>6,964,000</u>	<u>5,121,000</u>	<u>1,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,813,000</u>	<u>5,071,000</u>	<u>1,793,000</u>
A01202	House Rent Allowance				815,000	675,000	272,000
A01203	Conveyance Allowance				680,000	650,000	230,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01207	Washing Allowance			60,000	57,000	20,000
A01208	Dress Allowance			60,000	57,000	20,000
A0120D	Integrated Allowance			36,000	35,000	12,000
A01217	Medical Allowance			275,000	280,000	93,000
A0121Q	Audit and Accounts Allowance			920,000	1,270,000	423,000
A0121T	Adhoc Relief Allowance 2013			70,000	43,000	23,000
A01226	Computer Allowance			36,000	44,000	12,000
A0122C	Adhoc Relief Allowance - 2015			48,000	31,000	16,000
A0122M	Adhoc Relief Allowance 2016			340,000		
A0122Y	Ad-hoc Relief Allowance 2017			530,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			530,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			370,000	1,000	
A0124F	Adhoc Relief Allowance-2021			530,000	1,000	
A0124H	Special Allowance-2021			660,000	440,000	177,000
A0124L	Weather Allowance			3,000	5,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			850,000	740,000	247,000
A0124R	Adhoc Relief Allowance 2022				740,000	247,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			151,000	50,000	51,000
A01273	Honoraria			1,000		1,000
001	Honoraria			1,000		1,000
A01274	Medical Charges			50,000	50,000	17,000
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			100,000		33,000
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			640,000	1,005,000	272,000
A032	TOTAL COMMUNICATIONS			83,000	45,000	28,000
A03201	Postage and Telegraph			18,000	10,000	6,000
A03202	Telephone and Trunk Call			65,000	35,000	22,000
A033	TOTAL UTILITIES			180,000	400,000	117,000
A03303	Electricity			180,000	400,000	117,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
001	Electricity			180,000	400,000	117,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>415,000</u>	<u>72,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	400,000	67,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	15,000	5,000
A039	TOTAL GENERAL			<u>162,000</u>	<u>145,000</u>	<u>55,000</u>
A03901	Stationery			<u>70,000</u>	<u>85,000</u>	<u>25,000</u>
001	Stationery			70,000	85,000	25,000
A03902	Printing and Publication			<u>25,000</u>		<u>8,000</u>
001	Printing and publication			25,000		8,000
A03905	Newspapers Periodicals and Books			7,000		2,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Others			60,000	60,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	40,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000
Treasury Establishment Tank District				15,466,000	13,828,000	5,512,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>7,612,000</u>	<u>8,852,000</u>	<u>3,595,000</u>
A011	TOTAL PAY		14	14	<u>3,223,000</u>	<u>5,012,000</u>	<u>2,124,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	9	<u>1,905,000</u>	<u>4,412,000</u>	<u>1,707,000</u>
A01101	Total Basic Pay Of Officer		6	9	<u>1,895,000</u>	<u>4,400,000</u>	<u>1,700,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	555,000		317,000
A234	Assistant Accountant	(BPS-17)		3			600,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	450,000		283,000
A234	Assistant Accountant	(BPS-16)	3		620,000		
C082	Computer Operator	(BPS-16)	1	1	270,000		133,000
S133	Sub Accountant	(BPS-16)		3			367,000
A01105	Qualification Pay				10,000	12,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		8	5	<u>1,318,000</u>	<u>600,000</u>	<u>417,000</u>
A01151	Total Basic Pay Other Staff		8	5	<u>1,318,000</u>	<u>600,000</u>	<u>417,000</u>
S133	Sub Accountant	(BPS-15)	3		460,000		
J013	Junior Clerk	(BPS-11)	1	1	330,000		120,000
D006	Daftari	(BPS-04)	1	1	150,000		87,000
C057	Chowkidar	(BPS-03)	1	1	126,000		70,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		70,000
S162	Sweeper	(BPS-03)	1	1	126,000		70,000
A012	TOTAL ALLOWANCES				<u>4,389,000</u>	<u>3,840,000</u>	<u>1,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,127,000</u>	<u>3,730,000</u>	<u>1,383,000</u>
A01202	House Rent Allowance				430,000	480,000	183,000
A01203	Conveyance Allowance				378,000	450,000	167,000
A01207	Washing Allowance				48,000	24,000	16,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A01208	Dress Allowance			48,000	24,000	16,000
A0120D	Integrated Allowance			30,000	10,000	10,000
A01217	Medical Allowance			200,000	185,000	67,000
A0121Q	Audit and Accounts Allowance			520,000	790,000	277,000
A0121T	Adhoc Relief Allowance 2013			35,000	26,000	12,000
A01226	Computer Allowance			18,000	8,000	6,000
A0122C	Adhoc Relief Allowance - 2015			25,000	19,000	8,000
A0122M	Adhoc Relief Allowance 2016			210,000		
A0122Y	Ad-hoc Relief Allowance 2017			280,000		
A01233	Unattractive Area Allowance			<u>200,000</u>	<u>320,000</u>	<u>117,000</u>
001	Unattractive Area Allowance			200,000	320,000	117,000
A0123G	Ad-hoc Relief Allowance-2018			280,000		
A0123P	Ad-hoc Relief Allowance 2019			179,000		
A0124F	Adhoc Relief Allowance-2021			280,000		
A0124H	Special Allowance-2021			400,000	350,000	127,000
A0124L	Weather Allowance			66,000	74,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%			500,000	485,000	167,000
A0124R	Adhoc Relief Allowance 2022				485,000	167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>262,000</u>	<u>110,000</u>	<u>88,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A01284	Firewood Allowance			111,000	60,000	37,000
A03	TOTAL OPERATING EXPENSES			<u>1,655,000</u>	<u>2,065,000</u>	<u>561,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			18,000	18,000	6,000
A03202	Telephone and Trunk Call			65,000	65,000	22,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A033	TOTAL UTILITIES			<u>330,000</u>	<u>380,000</u>	<u>117,000</u>
A03303	Electricity			<u>270,000</u>	<u>270,000</u>	<u>90,000</u>
001	Electricity			270,000	270,000	90,000
A03305	POL fore Generator			60,000	110,000	27,000
A034	TOTAL OCCUPANCY COSTS			<u>840,000</u>	<u>840,000</u>	<u>280,000</u>
A03402	Rent for Office Building			840,000	840,000	280,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>590,000</u>	<u>77,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>550,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	550,000	67,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Transportation of Goods			15,000	15,000	5,000
A03808	Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	25,000	5,000
A039	TOTAL GENERAL			<u>172,000</u>	<u>172,000</u>	<u>59,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
001	Stationery			70,000	70,000	25,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			7,000	7,000	2,000
A03970	Others			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
001	Others			65,000	65,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	40,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000
Treasury Establishment Chitral Upper				11,237,000	10,987,000	4,879,000

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NC21004 (003)
FINANCE DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	589	3,391,486,000	2,359,303,000	368,879,000	818,691,000	1,187,570,000
TOTAL	589	3,391,486,000	2,359,303,000	368,879,000	818,691,000	1,187,570,000

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NC21004 (003)
FINANCE DEPARTMENT

	Rs
Charged:	0
Voted:	1,187,570,000
Total:	1,187,570,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	3,375,128,000	2,345,547,000	1,182,398,000
011206	ACCOUNTING SERVICES	16,358,000	13,756,000	5,172,000
TOTAL		3,391,486,000	2,359,303,000	1,187,570,000

NC21004 (003)
FINANCE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
PR4041	Finance Department Provincial	1,426,533,000	1,400,921,000	458,811,000
PR4843	Lump Sum Allocation	1,284,489,000	300,000,000	506,015,000
PR4979	Public Procurement Regulatory Authority	90,000,000	90,000,000	30,000,000
PR8274	Governance & Policy Projects (GPPKP & GPP MAs) Peshawar			2,000
PR8038	Appellate Tribunal Peshawar	57,756,000	35,261,000	15,453,000
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar	516,350,000	519,365,000	172,117,000
PR8657	MRS Cell Finance Department	16,358,000	13,756,000	5,172,000
TOTAL		3,391,486,000	2,359,303,000	1,187,570,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>839,137,000</u>	<u>713,990,000</u>	<u>368,879,000</u>
A011	PAY	<u>223,980,000</u>	<u>266,489,000</u>	<u>94,940,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>147,086,000</u>	<u>176,959,000</u>	<u>63,690,000</u>
A01101	Basic Pay Of Officer	142,244,000	172,617,000	61,949,000
A01102	Personal pay	333,000	553,000	261,000
A01103	Special Pay	4,391,000	3,680,000	1,438,000
A01105	Qualification Pay	118,000	109,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>76,894,000</u>	<u>89,530,000</u>	<u>31,250,000</u>
A01151	Basic Pay Other Staff	69,135,000	83,123,000	28,663,000
A01152	Personal pay	74,000	55,000	25,000
A01153	Special Pay	7,684,000	6,351,000	2,561,000
A01155	Qualification Pay	1,000	1,000	1,000
A012	ALLOWANCES	<u>615,157,000</u>	<u>447,501,000</u>	<u>273,939,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>488,463,000</u>	<u>321,749,000</u>	<u>231,774,000</u>
A01201	Senior Post Allowance	73,000	30,000	21,000
A01202	House Rent Allowance	44,785,000	35,526,000	14,898,000
A01203	Conveyance Allowance	23,147,000	18,474,000	7,749,000
A01207	Washing Allowance	2,699,000	2,303,000	900,000
A01208	Dress Allowance	2,604,000	2,277,000	868,000
A0120D	Integrated Allowance	1,570,000	1,372,000	524,000
A0120E	Housing Subsidy Allowance	5,191,000	3,982,000	1,731,000
A0120K	Special Judicial Allowance	1,819,000	1,580,000	527,000
A0120N	Special allowances @ 30% of basic pay for Secretar	44,165,000	1,000	4,667,000
A0120X	Adhoc Allowance - 2010	1,000	1,000	1,000
A01217	Medical Allowance	12,148,000	10,018,000	4,049,000
A0121A	Ad - hoc Allowance - 2011	1,000	1,000	1,000
A0121M	Adhoc Relief Allowance - 2012	1,000	1,000	1,000
A0121Q	Audit and Accounts Allowance	640,000	512,000	190,000
A0121T	Adhoc Relief Allowance 2013	3,256,000	2,285,000	1,088,000
A0121Z	Adhoc Relief Allowance-2014	1,000	1,000	1,000
A01224	Entertainment Allowance	91,000	40,000	31,000
A01226	Computer Allowance	714,000	689,000	236,000
A01228	Orderly Allowance	309,000	240,000	103,000
A01229	Special compensatory allowance	88,000	1,000	29,000
A0122C	Adhoc Relief Allowance - 2015	2,302,000	1,734,000	769,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0122M	Adhoc Releif Allowance 2016	13,932,000	422,000	2,000
A0122N	Special Conveyance Allowance to Disbale Employees	187,000	144,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017	20,721,000	675,000	2,000
A01235	Secretariat allowance		316,000	105,000
A01236	Deputation Allowance	848,000	746,000	322,000
A01238	Charge allowance	440,000	1,000	147,000
A01239	Special allowance	15,134,000	401,000	5,045,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	91,341,000	71,651,000	24,050,000
A0123G	Ad-hoc Relief Allowance-2018	20,696,000	513,000	1,000
A0123P	Ad-hoc Relief Allowance 2019	13,401,000	431,000	2,000
A0123V	Secretariat Performance Allowance	85,712,000	105,795,000	35,265,000
A01241	Utility allowance for electricity	1,339,000	703,000	376,000
A01243	Special travelling allowance	173,000	418,000	58,000
A01248	Judicial Allowance	168,000	160,000	53,000
A0124F	Adhoc Relief Allowance-2021	20,556,000	127,000	2,000
A0124G	IT Professional Allowance	6,155,000	5,504,000	2,052,000
A0124H	Special Allowance-2021	865,000	10,974,000	3,900,000
A0124L	Weather Allowance	2,531,000	984,000	340,000
A0124N	Disparity Reduction Allowance 2022- 15%	31,508,000	16,105,000	6,583,000
A0124R	Adhoc Relief Allowance 2022		24,266,000	8,784,000
A01250	Incentive Allowance	172,000	84,000	57,000
A01270	Other	16,979,000	261,000	106,182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>126,694,000</u>	<u>125,752,000</u>	<u>42,165,000</u>
A01271	Overtime Allowance	1,366,000	974,000	455,000
A01273	Honoraria	110,000,000	110,000,000	36,667,000
A01274	Medical Charges	11,089,000	11,089,000	3,696,000
A01277	Contingent Paid Staff	1,000	1,000	1,000
A01278	Leave Salary	4,238,000	3,688,000	1,346,000
A03	TOTAL OPERATING EXPENSES	<u>1,723,870,000</u>	<u>756,828,000</u>	<u>542,750,000</u>
A032	COMMUNICATIONS	<u>13,328,000</u>	<u>13,710,000</u>	<u>4,564,000</u>
A03201	Postage and Telegraph	885,000	860,000	296,000
A03202	Telephone and Trunk Call	11,793,000	10,400,000	3,466,000
A03204	Electronic Communication	200,000	2,100,000	684,000
A03205	Courier and pilot service	450,000	350,000	118,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>6,835,000</u>	<u>6,161,000</u>	<u>2,156,000</u>
A03301	Gas	411,000	410,000	170,000
A03302	Water	1,000		1,000
A03303	Electricity	1,422,000	1,550,000	518,000
A03304	Hot and Cold Weather Charges	1,000	1,000	1,000
A03305	POL fore Generator	5,000,000	4,200,000	1,466,000
A034	OCCUPANCY COSTS	<u>5,945,000</u>	<u>7,345,000</u>	<u>2,448,000</u>
A03401	Charges	345,000	345,000	115,000
A03402	Rent for Office Building	5,600,000	7,000,000	2,333,000
A036	MOTOR VEHICLES	<u>1,357,000</u>	<u>550,000</u>	<u>185,000</u>
A03603	Registration	1,357,000	550,000	185,000
A038	TRAVEL & TRANSPORTATION	<u>51,569,000</u>	<u>58,217,000</u>	<u>19,480,000</u>
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	13,900,000	16,350,000	5,550,000
A03806	Transportation of Goods	801,000	330,000	118,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	19,695,000	26,440,000	8,787,000
A03808	Conveyance Charges	17,069,000	15,095,000	5,022,000
A03809	CNG Charges (Govt)	102,000	1,000	1,000
A03821	Training - domestic	1,000		1,000
A039	GENERAL	<u>1,644,836,000</u>	<u>670,845,000</u>	<u>513,917,000</u>
A03901	Stationery	82,694,000	82,194,000	25,134,000
A03902	Printing and Publication	73,923,000	73,473,000	23,367,000
A03903	Conference/Seminars/Workshops/ Symposia	731,000	380,000	128,000
A03905	Newspapers Periodicals and Books	3,845,000	2,604,000	868,000
A03906	Uniforms and Protective Clothing	1,078,000	810,000	268,000
A03907	Advertising & Publicity	963,000	935,000	305,000
A03917	Law Charges	663,000	662,000	333,000
A03919	Payments to Other for Service Rendered	130,090,000	119,537,000	39,846,000
A03936	Foreign/Inland Training Course Fee	500,000		167,000
A03970	Others	1,350,349,000	390,250,000	423,500,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03982	Capacity Building			1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>25,875,000</u>	<u>20,000,000</u>	<u>6,667,000</u>
A041	PENSION	<u>25,875,000</u>	<u>20,000,000</u>	<u>6,667,000</u>
A04114	Superannuation Encashment of L.P.R	25,875,000	20,000,000	6,667,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>610,351,000</u>	<u>615,865,000</u>	<u>203,452,000</u>
A052	GRANTS-DOMESTIC	<u>610,351,000</u>	<u>615,865,000</u>	<u>203,452,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000,000	2,100,000	1,333,000
A05270	To Others	606,351,000	613,765,000	202,119,000
A06	TOTAL TRANSFERS	<u>101,000,000</u>	<u>100,000,000</u>	<u>33,433,000</u>
A063	ENTERTAINMENT & GIFTS	<u>101,000,000</u>	<u>100,000,000</u>	<u>33,433,000</u>
A06301	Entertainments & Gifts	101,000,000	100,000,000	33,433,000
A09	TOTAL PHYSICAL ASSETS	<u>62,002,000</u>	<u>134,737,000</u>	<u>26,343,000</u>
A092	COMPUTER EQUIPMENT	<u>22,300,000</u>	<u>74,913,000</u>	<u>13,004,000</u>
A09201	Hardware	10,000,000	9,300,000	3,002,000
A09202	Software	1,500,000	15,020,000	1,668,000
A09203	I.T. Equipment	10,800,000	50,593,000	8,334,000
A095	PURCHASE OF TRANSPORT	<u>25,002,000</u>	<u>15,000,000</u>	<u>5,002,000</u>
A09501	Transport	25,002,000	15,000,000	5,002,000
A096	PURCHASE OF PLANT & MACHINERY	<u>7,600,000</u>	<u>20,674,000</u>	<u>3,335,000</u>
A09601	Plant and Machinery	7,600,000	20,674,000	3,335,000
A097	PURCHASE FURNITURE & FIXTURE	<u>7,100,000</u>	<u>24,150,000</u>	<u>5,002,000</u>
A09701	Furniture and fixtures	7,100,000	24,150,000	5,002,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>29,251,000</u>	<u>17,883,000</u>	<u>6,046,000</u>
A130	TRANSPORT	<u>12,975,000</u>	<u>13,169,000</u>	<u>4,351,000</u>
A13001	Transport	12,975,000	13,169,000	4,351,000
A131	MACHINERY AND EQUIPMENT	<u>11,976,000</u>	<u>2,000,000</u>	<u>760,000</u>
A13101	Machinery and Equipment	11,976,000	2,000,000	760,000
A132	FURNITURE AND FIXTURE	<u>1,920,000</u>	<u>1,330,000</u>	<u>457,000</u>
A13201	Furniture and Fixture	1,920,000	1,330,000	457,000
A137	COMPUTER EQUIPMENT	<u>2,380,000</u>	<u>1,384,000</u>	<u>478,000</u>
A13701	Hardware	1,930,000	1,350,000	476,000
A13702	Software	50,000	30,000	1,000
A13703	I.T. Equipment	400,000	4,000	1,000
NET TOTAL		3,391,486,000	2,359,303,000	1,187,570,000

NC21004 (003)
FINANCE DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	132			132	9,353,000
04	35			35	2,168,000
06	37			37	1,827,000
07	13			13	617,000
08	3			3	260,000
11	51			51	4,481,000
14	67			67	9,957,000
16	124			124	23,948,000
17	93			93	24,644,000
18	21			21	6,946,000
19	9			9	4,012,000
20	2			2	1,116,000
21	2			2	1,283,000
TOTAL	589			589	90,612,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>780,227,000</u>	<u>686,463,000</u>	<u>249,313,000</u>
A011	TOTAL PAY		<u>546</u>	<u>546</u>	<u>207,043,000</u>	<u>253,148,000</u>	<u>88,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>233</u>	<u>233</u>	<u>136,269,000</u>	<u>166,468,000</u>	<u>58,916,000</u>
A01101	Total Basic Pay Of Officer		<u>233</u>	<u>233</u>	<u>131,642,000</u>	<u>162,467,000</u>	<u>57,374,000</u>
S014	Secretary	(BPS-21)	1	1	1,360,000		600,000
S247	Special Secretary	(BPS-20)	1	1	1,262,000		543,000
A018	Additional Secretary	(BPS-19)	4	4	4,250,000		1,867,000
A679	Additional Secretary (PFC)	(BPS-19)	1	1	966,000		427,000
D063	Director	(BPS-19)	1	1	966,000		427,000
D576	Director IT	(BPS-19)	1	1	966,000		427,000
P399	Provincial Coordinator	(BPS-19)	1	1	966,000		427,000
A166	Audit Officer	(BPS-18)	1	1	500,000		220,000
D028	Deputy Director	(BPS-18)	1	1	777,000		343,000
D052	Deputy Secretary	(BPS-18)	14	14	10,700,000		4,687,000
D401	Deputy Director - IT	(BPS-18)	2	2	1,574,000		690,000
D549	Deputy Provincial Coordinator	(BPS-18)	1	1	777,000		343,000
A513	Assistant Director (IT)	(BPS-17)	5	5	2,997,000		1,307,000
A518	Assistant Director (Finance & Accounts)	(BPS-17)	1	1	491,000		217,000
A714	Assistant Provincial Coordinator	(BPS-17)	2	2	981,000		433,000
A796	Assistant Director IT	(BPS-17)	2	2	1,199,000		523,000
F077	Finance Advisor	(BPS-17)	1	1	773,000		313,000
O007	Office Superintendent	(BPS-17)	1	1	541,000		227,000
P075	Private Secretary	(BPS-17)	2	2	1,076,000		473,000
S022	Section Officer	(BPS-17)	43	43	29,945,000		12,895,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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						
S166	Superintendent	(BPS-17)	29	29	15,689,000		6,797,000
A005	Accountant	(BPS-16)	1	1	485,000		214,000
A057	Assistant	(BPS-16)	2	2	550,000		243,000
A072	Assistant/Budget Examiner	(BPS-16)	53	53	23,900,000		10,383,000
C082	Computer Operator	(BPS-16)	38	38	12,248,000		5,411,000
G001	Garage Superintendent	(BPS-16)	1	1	485,000		214,000
P021	Personal Assistant	(BPS-16)	7	7	5,403,000		2,387,000
S061	Senior Scale Stenographer	(BPS-16)	15	15	9,600,000		4,241,000
T010	Technical Officer	(BPS-16)	1	1	215,000		95,000
A01102	Personal pay				233,000	233,000	78,000
A01103	Special Pay				4,291,000	3,668,000	1,430,000
A01105	Qualification Pay				103,000	100,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF		313	313	70,774,000	86,680,000	29,255,000
A01151	Total Basic Pay Other Staff		313	313	63,015,000	80,273,000	26,668,000
J024	Junior Scale Stenographer	(BPS-14)	45	45	12,650,000		5,500,000
S035	Senior Clerk	(BPS-14)	19	19	9,650,000		4,167,000
J013	Junior Clerk	(BPS-11)	47	47	11,700,000		4,133,000
D482	Driver cum Supervisor	(BPS-08)	3	3	569,000		260,000
F064	Fax Operator	(BPS-07)	2	2	178,000		77,000
S396	Senior Driver	(BPS-07)	11	11	1,180,000		540,000
D112	Driver	(BPS-06)	30	30	3,050,000		1,320,000
W001	Waiter	(BPS-06)	2	2	300,000		140,000
D006	Daftari	(BPS-04)	25	25	2,590,000		1,190,000
K008	Khadim	(BPS-04)	2	2	504,000		215,000
P022	Pesh Imam	(BPS-04)	1	1	200,000		93,000
Q004	Qasid	(BPS-04)	2	2	336,000		157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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						
R048	Road Roller Cleaner	(BPS-04)	1	1	200,000		93,000
S160	Survey Cooli	(BPS-04)	1	1	452,000		177,000
B006	Behishti	(BPS-03)	4	4	550,000		257,000
C057	Chowkidar	(BPS-03)	7	7	990,000		457,000
F001	Farash	(BPS-03)	6	6	1,330,000		580,000
M010	Mali	(BPS-03)	5	5	670,000		303,000
N005	Naib Qasid	(BPS-03)	95	95	14,400,000		6,337,000
P279	Photostate Machine Operator	(BPS-03)	1	1	169,000		77,000
S162	Sweeper	(BPS-03)	4	4	1,347,000		595,000
A01152	Personal pay				74,000	55,000	25,000
A01153	Special Pay				7,684,000	6,351,000	2,561,000
A01155	Qualification Pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				573,184,000	433,315,000	161,142,000
A012-1	TOTAL REGULAR ALLOWANCES				447,340,000	307,863,000	119,194,000
A01201	Senior Post Allowance				41,000	13,000	14,000
A01202	House Rent Allowance				41,245,000	33,736,000	13,748,000
A01203	Conveyance Allowance				21,847,000	17,724,000	7,282,000
A01207	Washing Allowance				2,483,000	2,138,000	828,000
A01208	Dress Allowance				2,388,000	2,112,000	796,000
A0120D	Integrated Allowance				1,439,000	1,267,000	480,000
A0120E	Housing Subsidy Allowance				4,968,000	3,982,000	1,656,000
A0120N	Special allowances @ 30% of basic pay for Secreterar				44,165,000	1,000	4,667,000
A0120X	Adhoc Allowance - 2010				1,000	1,000	1,000
A01217	Medical Allowance				11,344,000	9,508,000	3,781,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000	1,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000	1,000
A0121Q	Audit and Accounts Allowance				515,000	425,000	150,000
A0121T	Adhoc Relief Allowance 2013				3,168,000	2,221,000	1,056,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000	1,000
A01224	Entertainment Allowance				71,000	23,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01226	Computer Allowance			635,000	617,000	212,000
A01228	Orderly Allowance			309,000	240,000	103,000
A01229	Special compensatory allowance			88,000	1,000	29,000
A0122C	Adhoc Relief Allowance - 2015			2,241,000	1,690,000	747,000
A0122M	Adhoc Relief Allowance 2016			13,132,000	422,000	1,000
A0122N	Special Conveyance Allowance to Disbale Employees			187,000	144,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017			19,521,000	675,000	1,000
A01235	Secretariat allowance				316,000	105,000
A01236	Deputation Allowance			547,000	371,000	182,000
A01238	Charge allowance			439,000	1,000	146,000
A01239	Special allowance			<u>14,633,000</u>	<u>1,000</u>	<u>4,878,000</u>
001	Special Allowance			14,633,000	1,000	4,878,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			84,941,000	66,651,000	22,217,000
A0123G	Ad-hoc Relief Allowance-2018			19,496,000	513,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			12,731,000	431,000	1,000
A0123V	Secretariat Performance Allowance			85,712,000	105,795,000	35,265,000
A01241	Utility allowance for electricity			768,000	343,000	256,000
A01243	Special travelling allowance			173,000	418,000	58,000
A0124F	Adhoc Relief Allowance-2021			19,356,000	127,000	1,000
A0124G	IT Professional Allowance			6,155,000	5,504,000	2,052,000
A0124H	Special Allowance-2021			396,000	10,599,000	3,667,000
A0124L	Weather Allowance			2,531,000	964,000	333,000
A0124N	Disparity Reduction Allowance 2022- 15%			29,000,000	15,450,000	6,000,000
A0124R	Adhoc Relief Allowance 2022				23,091,000	8,167,000
A01250	Incentive Allowance			<u>171,000</u>	<u>84,000</u>	<u>57,000</u>
001	Incentive Allowance			171,000	84,000	57,000
A01270	Other			<u>500,000</u>	<u>261,000</u>	<u>167,000</u>
001	Others			500,000	261,000	167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,844,000</u>	<u>125,452,000</u>	<u>41,948,000</u>
A01271	Overtime Allowance			1,366,000	974,000	455,000
A01273	Honoraria			<u>110,000,000</u>	<u>110,000,000</u>	<u>36,667,000</u>
001	Honoraria			110,000,000	110,000,000	36,667,000
A01274	Medical Charges			<u>10,939,000</u>	<u>10,939,000</u>	<u>3,646,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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	Medical Charges			10,939,000	10,939,000	3,646,000
A01277	Contingent Paid Staff			1,000	1,000	1,000
A01278	Leave Salary			<u>3,538,000</u>	<u>3,538,000</u>	<u>1,179,000</u>
001	Leave Salary			3,538,000	3,538,000	1,179,000
A03	TOTAL OPERATING EXPENSES			<u>434,560,000</u>	<u>437,864,000</u>	<u>136,131,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,508,000</u>	<u>13,165,000</u>	<u>4,389,000</u>
A03201	Postage and Telegraph			815,000	815,000	272,000
A03202	Telephone and Trunk Call			11,343,000	10,000,000	3,333,000
A03204	Electronic Communication				<u>2,000,000</u>	<u>667,000</u>
001	Electronic Communication				2,000,000	667,000
A03205	Courier and pilot service			350,000	350,000	117,000
A033	TOTAL UTILITIES			<u>4,732,000</u>	<u>4,861,000</u>	<u>1,654,000</u>
A03301	Gas			60,000	60,000	53,000
A03303	Electricity			<u>671,000</u>	<u>800,000</u>	<u>267,000</u>
001	Electricity			671,000	800,000	267,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A03305	POL fore Generator			4,000,000	4,000,000	1,333,000
A034	TOTAL OCCUPANCY COSTS			<u>2,095,000</u>	<u>2,970,000</u>	<u>990,000</u>
A03401	Charges			345,000	345,000	115,000
A03402	Rent for Office Building			1,750,000	2,625,000	875,000
A036	TOTAL MOTOR VEHICLES			<u>1,156,000</u>	<u>500,000</u>	<u>167,000</u>
A03603	Registration			1,156,000	500,000	167,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>48,651,000</u>	<u>56,352,000</u>	<u>18,785,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	DCTE Domestic			1,000	1,000	1,000
A03805	Travelling Allowance			<u>13,050,000</u>	<u>16,050,000</u>	<u>5,350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Travelling Allowance			13,050,000	16,050,000	5,350,000
A03806	Transportation of Goods			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Transportation of Goods			300,000	300,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,335,000</u>	<u>25,000,000</u>	<u>8,333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			18,335,000	25,000,000	8,333,000
A03808	Conveyance Charges			<u>16,964,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
001	Conveyance Charges			16,964,000	15,000,000	5,000,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>365,418,000</u>	<u>360,016,000</u>	<u>110,146,000</u>
A03901	Stationery			<u>81,644,000</u>	<u>81,644,000</u>	<u>25,000,000</u>
001	Stationery			81,644,000	81,644,000	25,000,000
A03902	Printing and Publication			<u>73,273,000</u>	<u>73,273,000</u>	<u>23,333,000</u>
001	Printing and publication			73,273,000	73,273,000	23,333,000
A03903	Conference/Seminars/Workshops/ Symposia			230,000	230,000	77,000
A03905	Newspapers Periodicals and Books			3,044,000	2,544,000	848,000
A03906	Uniforms and Protective Clothing			1,074,000	800,000	267,000
A03907	Advertising & Publicity			<u>863,000</u>	<u>863,000</u>	<u>288,000</u>
001	Advertising and Publicity			863,000	863,000	288,000
A03917	Law Charges			662,000	662,000	333,000
A03919	Payments to Other for Service Rendered			<u>123,590,000</u>	<u>110,000,000</u>	<u>36,667,000</u>
001	Payments to Others for Service Rendered			123,590,000	110,000,000	36,667,000
A03970	Others			<u>81,038,000</u>	<u>90,000,000</u>	<u>23,333,000</u>
001	Others			81,038,000	90,000,000	23,333,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>25,875,000</u>	<u>20,000,000</u>	<u>6,667,000</u>
A041	TOTAL PENSION			<u>25,875,000</u>	<u>20,000,000</u>	<u>6,667,000</u>
A04114	Superannuation Encashment of L.P.R			25,875,000	20,000,000	6,667,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>6,500,000</u>	<u>1,334,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A052	TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>6,500,000</u>	<u>1,334,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>2,100,000</u>	<u>1,333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			4,000,000	2,100,000	1,333,000
A05270	To Others				<u>4,400,000</u>	<u>1,000</u>
001	To Others				4,400,000	1,000
A06	TOTAL TRANSFERS			<u>100,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
A06301	Entertainments & Gifts			<u>100,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
001	Entertainment & Gifts			100,000,000	100,000,000	33,333,000
A09	TOTAL PHYSICAL ASSETS			<u>55,000,000</u>	<u>133,269,000</u>	<u>26,333,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>20,000,000</u>	<u>74,469,000</u>	<u>13,000,000</u>
A09201	Hardware			<u>9,000,000</u>	<u>9,000,000</u>	<u>3,000,000</u>
001	Hardware			9,000,000	9,000,000	3,000,000
A09202	Software			<u>1,000,000</u>	<u>15,000,000</u>	<u>1,667,000</u>
001	Software			1,000,000	15,000,000	1,667,000
A09203	I.T. Equipment			<u>10,000,000</u>	<u>50,469,000</u>	<u>8,333,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			10,000,000	50,469,000	
003	I.T. Equipment					8,333,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>25,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
A09501	Transport			<u>25,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
001	Transport			25,000,000	15,000,000	5,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000,000</u>	<u>20,000,000</u>	<u>3,333,000</u>
A09601	Plant and Machinery			<u>5,000,000</u>	<u>20,000,000</u>	<u>3,333,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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			5,000,000	20,000,000	3,333,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>23,800,000</u>	<u>5,000,000</u>
A09701	Furniture and fixtures			<u>5,000,000</u>	<u>23,800,000</u>	<u>5,000,000</u>
001	Furniture & Fixture			5,000,000	23,800,000	5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,871,000</u>	<u>16,825,000</u>	<u>5,700,000</u>
A130	TOTAL TRANSPORT			<u>12,425,000</u>	<u>12,425,000</u>	<u>4,167,000</u>
A13001	Transport			<u>12,425,000</u>	<u>12,425,000</u>	<u>4,167,000</u>
001	Transport			12,425,000	12,425,000	4,167,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,446,000</u>	<u>1,800,000</u>	<u>667,000</u>
A13101	Machinery and Equipment			<u>11,446,000</u>	<u>1,800,000</u>	<u>667,000</u>
001	Machinery and Equipment			11,446,000	1,800,000	667,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,500,000</u>	<u>1,300,000</u>	<u>433,000</u>
A13201	Furniture and Fixture			1,500,000	1,300,000	433,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>	<u>1,300,000</u>	<u>433,000</u>
A13701	Hardware			1,500,000	1,300,000	433,000
Finance Department Provincial				1,426,533,000	1,400,921,000	458,811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			<u>16,478,000</u>		<u>106,015,000</u>
A012	TOTAL ALLOWANCES			<u>16,478,000</u>		<u>106,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,478,000</u>		<u>106,015,000</u>
A01270	Other			<u>16,478,000</u>		<u>106,015,000</u>
086	L.S. for Pay increase			16,478,000		106,015,000
A03	TOTAL OPERATING EXPENSES			<u>1,268,011,000</u>	<u>300,000,000</u>	<u>400,000,000</u>
A039	TOTAL GENERAL			<u>1,268,011,000</u>	<u>300,000,000</u>	<u>400,000,000</u>
A03970	Others			<u>1,268,011,000</u>	<u>300,000,000</u>	<u>400,000,000</u>
037	L.S. at the disposal of F.D.			8,011,000	300,000,000	2,667,000
246	Lumpsum for Financial/Performance Audit of Key ABs/PSCs through Chartered Accountant Firms			100,000,000		33,333,000
247	Lumpsum for Setting up Procurement Unit			200,000,000		66,667,000
248	Lumpsum for Maintenance & Repair of DAO Offices			100,000,000		33,333,000
249	Lumpsum for Institutional Building			100,000,000		33,333,000
250	Lumpsum for Internal Support Unit (ISU) in Finance Department			57,000,000		19,000,000
251	Lumpsum for Topup for Sehat Card Plus Package for Govt. Employees			40,000,000		13,333,000
252	Lumpsum for Housing & Other Services			50,000,000		16,667,000
276	Lumpsum for Financial Audit of all MTIs by Quality Chartered Accountant Firms			30,000,000		10,000,000
277	Lumpsum for Internal Support Unit (ISU) Providing Support for Other Administrative Departments			33,000,000		11,000,000
301	Financing Cost Cover for Rs. 10 Billion Economic Stimulus lending Package			500,000,000		144,000,000
302	Hiring of Legal Experts on Contractual Basis			50,000,000		16,667,000
Lump Sum Allocation				1,284,489,000	300,000,000	506,015,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			<u>90,000,000</u>	<u>90,000,000</u>	<u>30,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>90,000,000</u>	<u>90,000,000</u>	<u>30,000,000</u>
A05270	To Others			<u>90,000,000</u>	<u>90,000,000</u>	<u>30,000,000</u>
001	To Others			90,000,000	90,000,000	30,000,000
Public Procurement Regulatory Authority				90,000,000	90,000,000	30,000,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8274	Governance & Policy Projects (GPPKP & GPP MAs) Peshawar					
A03	TOTAL OPERATING EXPENSES					<u>2,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A039	TOTAL GENERAL					<u>1,000</u>
A03982	Capacity Building					1,000
Governance & Policy Projects (GPPKP & GPP MAs) Peshawar						2,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				32,754,000	20,956,000	10,337,000
A011	TOTAL PAY		29	29	12,983,000	9,641,000	4,977,000
A011-1	TOTAL PAY OF OFFICERS		10	10	7,717,000	8,641,000	3,459,000
A01101	Total Basic Pay Of Officer		10	10	7,612,000	8,300,000	3,266,000
J158	Judicial Member	(BPS-21)	1	1	1,654,000		683,000
M158	Member (Technical)	(BPS-20)	1	1	1,323,000		573,000
R022	Registrar	(BPS-19)	1	1	1,048,000		437,000
D051	Deputy Registrar	(BPS-18)	1	1	938,000		413,000
A007	Accounts Officer	(BPS-17)	1	1	497,000		250,000
A135	Assistant Registrar	(BPS-17)	1	1	497,000		250,000
P075	Private Secretary	(BPS-17)	2	2	993,000		380,000
C082	Computer Operator	(BPS-16)	2	2	662,000		280,000
A01102	Personal pay				100,000	320,000	183,000
A01103	Special Pay					12,000	5,000
A01105	Qualification Pay				5,000	9,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	5,266,000	1,000,000	1,518,000
A01151	Total Basic Pay Other Staff		19	19	5,266,000	1,000,000	1,518,000
N012	Nazir	(BPS-14)	1	1	497,000		93,000
R010	Reader	(BPS-14)	2	2	993,000		197,000
C494	Copyist	(BPS-11)	1	1	387,000		87,000
M066	Moharrir	(BPS-11)	1	1	387,000		87,000
N003	Naib Nazir	(BPS-11)	1	1	387,000		87,000
R015	Record Keeper	(BPS-11)	1	1	387,000		87,000
D112	Driver	(BPS-06)	3	3	607,000		207,000
D006	Daftari	(BPS-04)	1	1	199,000		90,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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						
Q004	Qasid	(BPS-04)	2	2	397,000		153,000
C057	Chowkidar	(BPS-03)	2	2	343,000		160,000
N005	Naib Qasid	(BPS-03)	3	3	508,000		200,000
S162	Sweeper	(BPS-03)	1	1	174,000		70,000
A012	TOTAL ALLOWANCES				19,771,000	11,315,000	5,360,000
A012-1	TOTAL REGULAR ALLOWANCES				19,171,000	11,065,000	5,227,000
A01201	Senior Post Allowance				32,000	17,000	7,000
A01202	House Rent Allowance				2,050,000	950,000	683,000
A01203	Conveyance Allowance				600,000	300,000	200,000
A01207	Washing Allowance				144,000	50,000	48,000
A01208	Dress Allowance				144,000	50,000	48,000
A0120D	Integrated Allowance				87,000	35,000	29,000
A0120E	Housing Subsidy Allowance				222,000		74,000
A0120K	Special Judicial Allowance				1,819,000	1,580,000	527,000
A01217	Medical Allowance				480,000	260,000	160,000
A0121Q	Audit and Accounts Allowance				55,000	87,000	40,000
A0121T	Adhoc Relief Allowance 2013				81,000	64,000	27,000
A01224	Entertainment Allowance				20,000	17,000	7,000
A01226	Computer Allowance				43,000	36,000	12,000
A0122C	Adhoc Relief Allowance - 2015				56,000	44,000	19,000
A0122M	Adhoc Relief Allowance 2016				500,000		
A0122Y	Ad-hoc Relief Allowance 2017				750,000		
A01236	Deputation Allowance				300,000	375,000	140,000
A01239	Special allowance				<u>500,000</u>	<u>400,000</u>	<u>167,000</u>
001	Special Allowance				500,000	400,000	167,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,400,000	5,000,000	1,833,000
A0123G	Ad-hoc Relief Allowance-2018				750,000		
A0123P	Ad-hoc Relief Allowance 2019				280,000		
A01241	Utility allowance for electricity				570,000	360,000	120,000
A01248	Judicial Allowance				168,000	160,000	53,000
A0124F	Adhoc Relief Allowance-2021				750,000		
A0124H	Special Allowance-2021				439,000	200,000	133,000

NC21004 (003)
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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A0124N	Disparity Reduction Allowance 2022- 15%			1,931,000	280,000	433,000
A0124R	Adhoc Relief Allowance 2022				800,000	467,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>250,000</u>	<u>133,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Medical Charges			100,000	100,000	33,000
A01278	Leave Salary			<u>500,000</u>	<u>150,000</u>	<u>100,000</u>
001	Leave Salary			500,000	150,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>15,401,000</u>	<u>12,989,000</u>	<u>4,709,000</u>
A032	TOTAL COMMUNICATIONS			<u>650,000</u>	<u>375,000</u>	<u>118,000</u>
A03201	Postage and Telegraph			50,000	25,000	17,000
A03202	Telephone and Trunk Call			300,000	250,000	83,000
A03204	Electronic Communication			<u>200,000</u>	<u>100,000</u>	<u>17,000</u>
001	Electronic Communication			200,000	100,000	17,000
A03205	Courier and pilot service			100,000		1,000
A033	TOTAL UTILITIES			<u>2,101,000</u>	<u>1,300,000</u>	<u>501,000</u>
A03301	Gas			350,000	350,000	117,000
A03302	Water			1,000		1,000
A03303	Electricity			<u>750,000</u>	<u>750,000</u>	<u>250,000</u>
001	Electricity			750,000	750,000	250,000
A03305	POL fore Generator			1,000,000	200,000	133,000
A034	TOTAL OCCUPANCY COSTS			<u>3,850,000</u>	<u>4,375,000</u>	<u>1,458,000</u>
A03402	Rent for Office Building			3,850,000	4,375,000	1,458,000
A036	TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>50,000</u>	<u>17,000</u>
A03603	Registration			200,000	50,000	17,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,650,000</u>	<u>1,580,000</u>	<u>601,000</u>
A03805	Travelling Allowance			<u>750,000</u>	<u>200,000</u>	<u>167,000</u>
001	Travelling Allowance			750,000	200,000	167,000
A03806	Transportation of Goods			<u>500,000</u>	<u>20,000</u>	<u>17,000</u>
001	Transportation of Goods			500,000	20,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,280,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,280,000	400,000
A03808	Conveyance Charges			<u>100,000</u>	<u>80,000</u>	<u>17,000</u>
001	Conveyance Charges			100,000	80,000	17,000
A03809	CNG Charges (Govt)			100,000		
A039	TOTAL GENERAL			<u>5,950,000</u>	<u>5,309,000</u>	<u>2,014,000</u>
A03901	Stationery			<u>750,000</u>	<u>200,000</u>	<u>67,000</u>
001	Stationery			750,000	200,000	67,000
A03902	Printing and Publication			<u>600,000</u>	<u>50,000</u>	<u>17,000</u>
001	Printing and publication			600,000	50,000	17,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	150,000	50,000
A03905	Newspapers Periodicals and Books			800,000	50,000	17,000
A03907	Advertising & Publicity				<u>72,000</u>	<u>17,000</u>
001	Advertising and Publicity				72,000	17,000
A03919	Payments to Other for Service Rendered			<u>1,500,000</u>	<u>4,537,000</u>	<u>1,512,000</u>
001	Payments to Others for Service Rendered			1,500,000	4,537,000	1,512,000
A03936	Foreign/Inland Training Course Fee			500,000		167,000
A03970	Others			<u>1,300,000</u>	<u>250,000</u>	<u>167,000</u>
001	Others			1,300,000	250,000	167,000
A06	TOTAL TRANSFERS			<u>1,000,000</u>		<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>		<u>100,000</u>
A06301	Entertainments & Gifts			<u>1,000,000</u>		<u>100,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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	Entertainment & Gifts			1,000,000		100,000
A09	TOTAL PHYSICAL ASSETS			<u>6,401,000</u>	<u>468,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,200,000</u>	<u>144,000</u>	<u>3,000</u>
A09201	Hardware			<u>900,000</u>		<u>1,000</u>
001	Hardware			900,000		1,000
A09202	Software			<u>500,000</u>	<u>20,000</u>	<u>1,000</u>
001	Software			500,000	20,000	1,000
A09203	I.T. Equipment			<u>800,000</u>	<u>124,000</u>	<u>1,000</u>
003	I.T. Equipment			800,000	124,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,200,000</u>	<u>174,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,200,000</u>	<u>174,000</u>	<u>1,000</u>
001	Plant and Machinery			2,200,000	174,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,200,000</u>	<u>848,000</u>	<u>301,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>694,000</u>	<u>167,000</u>
A13001	Transport			<u>500,000</u>	<u>694,000</u>	<u>167,000</u>
001	Transport			500,000	694,000	167,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>150,000</u>	<u>83,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>150,000</u>	<u>83,000</u>
001	Machinery and Equipment			500,000	150,000	83,000
A132	TOTAL FURNITURE AND FIXTURE			<u>400,000</u>		<u>17,000</u>
A13201	Furniture and Fixture			400,000		17,000
A137	TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>4,000</u>	<u>34,000</u>
A13701	Hardware			400,000		33,000
A13703	I.T. Equipment			400,000	4,000	1,000
Appellate Tribunal Peshawar				57,756,000	35,261,000	15,453,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			<u>516,350,000</u>	<u>519,365,000</u>	<u>172,117,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>516,350,000</u>	<u>519,365,000</u>	<u>172,117,000</u>
A05270	To Others			<u>516,350,000</u>	<u>519,365,000</u>	<u>172,117,000</u>
001	To Others			516,350,000	519,365,000	172,117,000
Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar				516,350,000	519,365,000	172,117,000

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				9,678,000	6,571,000	3,214,000
A011	TOTAL PAY		14	14	3,954,000	3,700,000	1,792,000
A011-1	TOTAL PAY OF OFFICERS		8	8	3,100,000	1,850,000	1,315,000
A01101	Total Basic Pay Of Officer		8	8	2,990,000	1,850,000	1,309,000
D154	Director Technical	(BPS-18)	1	1	483,000		250,000
A581	Assistant Engineer (Civil)	(BPS-17)	1	1	441,000		193,000
A585	Assistant Engineer (Electrical)	(BPS-17)	1	1	441,000		193,000
E010	Economist	(BPS-17)	1	1	441,000		193,000
A057	Assistant	(BPS-16)	2	2	592,000		240,000
C082	Computer Operator	(BPS-16)	2	2	592,000		240,000
A01103	Special Pay				100,000		3,000
A01105	Qualification Pay				10,000		3,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	854,000	1,850,000	477,000
A01151	Total Basic Pay Other Staff		6	6	854,000	1,850,000	477,000
D112	Driver	(BPS-06)	2	2	310,000		160,000
C057	Chowkidar	(BPS-03)	1	1	136,000		77,000
N005	Naib Qasid	(BPS-03)	2	2	272,000		163,000
S162	Sweeper	(BPS-03)	1	1	136,000		77,000
A012	TOTAL ALLOWANCES				5,724,000	2,871,000	1,422,000
A012-1	TOTAL REGULAR ALLOWANCES				5,474,000	2,821,000	1,338,000
A01202	House Rent Allowance				1,490,000	840,000	467,000
A01203	Conveyance Allowance				700,000	450,000	267,000
A01207	Washing Allowance				72,000	115,000	24,000
A01208	Dress Allowance				72,000	115,000	24,000

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A0120D	Integrated Allowance			44,000	70,000	15,000
A0120E	Housing Subsidy Allowance			1,000		1,000
A01217	Medical Allowance			324,000	250,000	108,000
A0121Q	Audit and Accounts Allowance			70,000		
A0121T	Adhoc Relief Allowance 2013			7,000		5,000
A01226	Computer Allowance			36,000	36,000	12,000
A0122C	Adhoc Relief Allowance - 2015			5,000		3,000
A0122M	Adhoc Relief Allowance 2016			300,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			450,000		1,000
A01236	Deputation Allowance			1,000		
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			450,000		
A0123P	Ad-hoc Relief Allowance 2019			390,000		1,000
A01241	Utility allowance for electricity			1,000		
A0124F	Adhoc Relief Allowance-2021			450,000		1,000
A0124H	Special Allowance-2021			30,000	175,000	100,000
A0124L	Weather Allowance				20,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			577,000	375,000	150,000
A0124R	Adhoc Relief Allowance 2022				375,000	150,000
A01250	Incentive Allowance			<u>1,000</u>		
001	Incentive Allowance			1,000		
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>50,000</u>	<u>84,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>5,898,000</u>	<u>5,975,000</u>	<u>1,908,000</u>
A032	TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>57,000</u>

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03201	Postage and Telegraph			20,000	20,000	7,000
A03202	Telephone and Trunk Call			150,000	150,000	50,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>1,000</u>
A03301	Gas			1,000		
A03303	Electricity			<u>1,000</u>		<u>1,000</u>
001	Electricity			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>268,000</u>	<u>285,000</u>	<u>93,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	100,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	10,000	1,000
A03807	P.O.L Charges A.planes			<u>160,000</u>	<u>160,000</u>	<u>53,000</u>
	H.coptors S.Cars M/Cycle					
002	POL Charges			160,000	160,000	53,000
A03808	Conveyance Charges			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	15,000	5,000
A03809	CNG Charges (Govt)			1,000		
A03821	Training - domestic			1,000		1,000
A039	TOTAL GENERAL			<u>5,457,000</u>	<u>5,520,000</u>	<u>1,756,000</u>
A03901	Stationery			<u>300,000</u>	<u>350,000</u>	<u>67,000</u>
001	Stationery			300,000	350,000	67,000
A03902	Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
001	Printing and publication			50,000	150,000	17,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			1,000	10,000	3,000
A03906	Uniforms and Protective Clothing			4,000	10,000	1,000

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03907	Advertising & Publicity			<u>100,000</u>		
001	Advertising and Publicity			100,000		
A03917	Law Charges			1,000		
A03919	Payments to Other for Service Rendered			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
001	Payments to Others for Service Rendered			5,000,000	5,000,000	1,667,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05270	To Others			<u>1,000</u>		<u>1,000</u>
001	To Others			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>601,000</u>	<u>1,000,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>300,000</u>	<u>1,000</u>
A09201	Hardware			<u>100,000</u>	<u>300,000</u>	<u>1,000</u>
001	Hardware			100,000	300,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>400,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			400,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	200,000	1,000

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>210,000</u>	<u>45,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Transport			50,000	50,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001	Machinery and Equipment			30,000	50,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			20,000	30,000	7,000
A137	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>11,000</u>
A13701	Hardware			30,000	50,000	10,000
A13702	Software			50,000	30,000	1,000
MRS Cell Finance Department				16,358,000	13,756,000	5,172,000

NC21005 (003)
LOCAL FUND AUDIT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	252	181,932,000	168,284,000	59,511,000	3,886,000	63,397,000
TOTAL	252	181,932,000	168,284,000	59,511,000	3,886,000	63,397,000

NC21005 (003)
LOCAL FUND AUDIT

	Rs
Charged:	0
Voted:	63,397,000
Total:	63,397,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011207 AUDITING SERVICES	181,932,000	168,284,000	63,397,000
TOTAL	181,932,000	168,284,000	63,397,000

NC21005 (003)
LOCAL FUND AUDIT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
PR4057	Local Fund Audit	181,932,000	168,284,000	63,397,000
TOTAL		181,932,000	168,284,000	63,397,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>170,921,000</u>	<u>149,994,000</u>	<u>59,511,000</u>
A011	PAY	<u>77,779,000</u>	<u>86,436,000</u>	<u>34,356,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>38,901,000</u>	<u>44,220,000</u>	<u>16,718,000</u>
A01101	Basic Pay Of Officer	38,650,000	44,000,000	16,634,000
A01102	Personal pay	1,000		1,000
A01105	Qualification Pay	250,000	220,000	83,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>38,878,000</u>	<u>42,216,000</u>	<u>17,638,000</u>
A01151	Basic Pay Other Staff	38,677,000	42,000,000	17,531,000
A01152	Personal pay	1,000	66,000	40,000
A01155	Qualification Pay	200,000	150,000	67,000
A012	ALLOWANCES	<u>93,142,000</u>	<u>63,558,000</u>	<u>25,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>92,441,000</u>	<u>62,958,000</u>	<u>24,871,000</u>
A01202	House Rent Allowance	12,000,000	9,530,000	4,000,000
A01203	Conveyance Allowance	7,650,000	6,291,000	2,550,000
A01207	Washing Allowance	228,000	209,000	76,000
A01208	Dress Allowance	228,000	209,000	76,000
A0120D	Integrated Allowance	137,000	128,000	46,000
A0120E	Housing Subsidy Allowance	1,331,000	924,000	308,000
A01217	Medical Allowance	3,850,000	3,000,000	1,283,000
A0121Q	Audit and Accounts Allowance	14,000,000	17,200,000	6,510,000
A0121T	Adhoc Relief Allowance 2013	1,130,000	850,000	333,000
A01224	Entertainment Allowance	6,000	6,000	2,000
A01226	Computer Allowance	72,000	54,000	24,000
A0122C	Adhoc Relief Allowance - 2015	820,000	600,000	273,000
A0122M	Adhoc Releif Allowance 2016	5,200,000		1,000
A0122N	Special Conveyance Allowance to Disbale Employees	72,000	72,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017	6,750,000		1,000
A01233	Unattractive Area Allowance	557,000	550,000	186,000
A0123G	Ad-hoc Relief Allowance-2018	6,750,000		1,000
A0123P	Ad-hoc Relief Allowance 2019	6,100,000		1,000
A0124F	Adhoc Relief Allowance-2021	6,750,000		1,000
A0124H	Special Allowance-2021	7,600,000	6,400,000	2,533,000
A0124L	Weather Allowance	60,000	60,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%	11,000,000	8,350,000	3,239,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0124R	Adhoc Relief Allowance 2022		8,350,000	3,333,000
A01270	Other	150,000	175,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>701,000</u>	<u>600,000</u>	<u>284,000</u>
A01273	Honoraria	1,000		1,000
A01274	Medical Charges	300,000	300,000	100,000
A01277	Contingent Paid Staff		150,000	50,000
A01278	Leave Salary	400,000	150,000	133,000
A03	TOTAL OPERATING EXPENSES	<u>5,810,000</u>	<u>7,232,000</u>	<u>2,151,000</u>
A032	COMMUNICATIONS	<u>320,000</u>	<u>320,000</u>	<u>106,000</u>
A03201	Postage and Telegraph	70,000	70,000	23,000
A03202	Telephone and Trunk Call	250,000	250,000	83,000
A033	UTILITIES	<u>621,000</u>	<u>920,000</u>	<u>308,000</u>
A03301	Gas	70,000	120,000	40,000
A03303	Electricity	550,000	800,000	267,000
A03304	Hot and Cold Weather Charges	1,000		1,000
A034	OCCUPANCY COSTS	<u>2,992,000</u>	<u>3,291,000</u>	<u>1,097,000</u>
A03402	Rent for Office Building	2,992,000	3,291,000	1,097,000
A036	MOTOR VEHICLES	<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03603	Registration	10,000	10,000	3,000
A038	TRAVEL & TRANSPORTATION	<u>1,477,000</u>	<u>2,340,000</u>	<u>507,000</u>
A03805	Travelling Allowance	1,200,000	2,000,000	400,000
A03806	Transportation of Goods	1,000		1,000
A03807	P.O.L Charges A.planes	270,000	330,000	103,000
A03808	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges	6,000	10,000	3,000
A039	GENERAL	<u>390,000</u>	<u>351,000</u>	<u>130,000</u>
A03901	Stationery	245,000	200,000	82,000
A03902	Printing and Publication	45,000	45,000	15,000
A03905	Newspapers Periodicals and Books	10,000	10,000	3,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03906	Uniforms and Protective Clothing	4,000		1,000
A03907	Advertising & Publicity	1,000	11,000	1,000
A03970	Others	85,000	85,000	28,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,500,000</u>	<u>9,608,000</u>	<u>1,167,000</u>
A041	PENSION	<u>3,500,000</u>	<u>9,608,000</u>	<u>1,167,000</u>
A04114	Superannuation Encashment of L.P.R	3,500,000	9,608,000	1,167,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>	<u>1,200,000</u>	<u>500,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>	<u>1,200,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	1,200,000	500,000
A06	TOTAL TRANSFERS	<u>1,000</u>		<u>1,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts	1,000		1,000
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
A09201	Hardware	1,000	10,000	1,000
A09202	Software	1,000		1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery	1,000		1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures	1,000		1,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>195,000</u>	<u>240,000</u>	<u>62,000</u>
A130	TRANSPORT	<u>60,000</u>	<u>80,000</u>	<u>20,000</u>
A13001	Transport	60,000	80,000	20,000
A131	MACHINERY AND EQUIPMENT	<u>70,000</u>	<u>80,000</u>	<u>23,000</u>
A13101	Machinery and Equipment	70,000	80,000	23,000
A132	FURNITURE AND FIXTURE	<u>45,000</u>	<u>50,000</u>	<u>15,000</u>
A13201	Furniture and Fixture	45,000	50,000	15,000
A137	COMPUTER EQUIPMENT	<u>20,000</u>	<u>30,000</u>	<u>4,000</u>
A13701	Hardware	10,000	15,000	3,000
A13702	Software	10,000	15,000	1,000
NET TOTAL		181,932,000	168,284,000	63,397,000

NC21005 (003)
LOCAL FUND AUDIT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	890,000
04	4			4	253,000
06	1			1	87,000
11	8			8	647,000
14	2			2	190,000
15	132			132	15,464,000
16	49			49	6,300,000
17	27			27	5,767,000
18	14			14	4,200,000
19	1			1	367,000
TOTAL	252			252	34,165,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>170,921,000</u>	<u>149,994,000</u>	<u>59,511,000</u>
A011	TOTAL PAY		<u>252</u>	<u>252</u>	<u>77,779,000</u>	<u>86,436,000</u>	<u>34,356,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>91</u>	<u>91</u>	<u>38,901,000</u>	<u>44,220,000</u>	<u>16,718,000</u>
A01101	Total Basic Pay Of Officer		<u>91</u>	<u>91</u>	<u>38,650,000</u>	<u>44,000,000</u>	<u>16,634,000</u>
D063	Director	(BPS-19)	1	1	780,000		367,000
D028	Deputy Director	(BPS-18)	14	14	9,200,000		4,200,000
A079	Assistant Director	(BPS-17)	27	27	13,500,000		5,767,000
A166	Audit Officer	(BPS-16)	44	44	13,800,000		5,567,000
C082	Computer Operator	(BPS-16)	4	4	830,000		500,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	540,000		233,000
A01102	Personal pay				1,000		1,000
A01105	Qualification Pay				250,000	220,000	83,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>161</u>	<u>161</u>	<u>38,878,000</u>	<u>42,216,000</u>	<u>17,638,000</u>
A01151	Total Basic Pay Other Staff		<u>161</u>	<u>161</u>	<u>38,677,000</u>	<u>42,000,000</u>	<u>17,531,000</u>
A168	Auditor	(BPS-15)		132			15,464,000
A168	Auditor	(BPS-14)	132		34,500,000		
J024	Junior Scale Stenographer	(BPS-14)		1			90,000
S035	Senior Clerk	(BPS-14)	1	1	200,000		100,000
S114	Steno Typist	(BPS-14)	1		191,000		
J013	Junior Clerk	(BPS-11)	8	8	1,200,000		647,000
D112	Driver	(BPS-06)	1	1	140,000		87,000
D006	Daftari	(BPS-04)	4	4	500,000		253,000
C057	Chowkidar	(BPS-03)	2	2	450,000		160,000
N005	Naib Qasid	(BPS-03)	11	11	1,370,000		647,000
S162	Sweeper	(BPS-03)	1	1	126,000		83,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011207	AUDITING SERVICES					
PR4057	Local Fund Audit					
A01152	Personal pay			1,000	66,000	40,000
A01155	Qualification Pay			200,000	150,000	67,000
A012	TOTAL ALLOWANCES			<u>93,142,000</u>	<u>63,558,000</u>	<u>25,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>92,441,000</u>	<u>62,958,000</u>	<u>24,871,000</u>
A01202	House Rent Allowance			12,000,000	9,530,000	4,000,000
A01203	Conveyance Allowance			7,650,000	6,291,000	2,550,000
A01207	Washing Allowance			228,000	209,000	76,000
A01208	Dress Allowance			228,000	209,000	76,000
A0120D	Integrated Allowance			137,000	128,000	46,000
A0120E	Housing Subsidy Allowance			1,331,000	924,000	308,000
A01217	Medical Allowance			3,850,000	3,000,000	1,283,000
A0121Q	Audit and Accounts Allowance			14,000,000	17,200,000	6,510,000
A0121T	Adhoc Relief Allowance 2013			1,130,000	850,000	333,000
A01224	Entertainment Allowance			6,000	6,000	2,000
A01226	Computer Allowance			72,000	54,000	24,000
A0122C	Adhoc Relief Allowance - 2015			820,000	600,000	273,000
A0122M	Adhoc RelEIF Allowance 2016			5,200,000		1,000
A0122N	Special Conveyance Allowance to Disbale Employees			72,000	72,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			6,750,000		1,000
A01233	Unattractive Area Allowance			<u>557,000</u>	<u>550,000</u>	<u>186,000</u>
001	Unattractive Area Allowance			557,000	550,000	186,000
A0123G	Ad-hoc Relief Allowance-2018			6,750,000		1,000
A0123P	Ad-hoc Relief Allowance 2019			6,100,000		1,000
A0124F	Adhoc Relief Allowance-2021			6,750,000		1,000
A0124H	Special Allowance-2021			7,600,000	6,400,000	2,533,000
A0124L	Weather Allowance			60,000	60,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000,000	8,350,000	3,239,000
A0124R	Adhoc Relief Allowance 2022				8,350,000	3,333,000
A01270	Other			<u>150,000</u>	<u>175,000</u>	<u>50,000</u>
001	Others			150,000	175,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>701,000</u>	<u>600,000</u>	<u>284,000</u>

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011207	AUDITING SERVICES					
PR4057	Local Fund Audit					
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Medical Charges			300,000	300,000	100,000
A01277	Contingent Paid Staff				150,000	50,000
A01278	Leave Salary			<u>400,000</u>	<u>150,000</u>	<u>133,000</u>
001	Leave Salary			400,000	150,000	133,000
A03	TOTAL OPERATING EXPENSES			<u>5,810,000</u>	<u>7,232,000</u>	<u>2,151,000</u>
A032	TOTAL COMMUNICATIONS			<u>320,000</u>	<u>320,000</u>	<u>106,000</u>
A03201	Postage and Telegraph			70,000	70,000	23,000
A03202	Telephone and Trunk Call			250,000	250,000	83,000
A033	TOTAL UTILITIES			<u>621,000</u>	<u>920,000</u>	<u>308,000</u>
A03301	Gas			70,000	120,000	40,000
A03303	Electricity			<u>550,000</u>	<u>800,000</u>	<u>267,000</u>
001	Electricity			550,000	800,000	267,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>2,992,000</u>	<u>3,291,000</u>	<u>1,097,000</u>
A03402	Rent for Office Building			2,992,000	3,291,000	1,097,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03603	Registration			10,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,477,000</u>	<u>2,340,000</u>	<u>507,000</u>
A03805	Travelling Allowance			<u>1,200,000</u>	<u>2,000,000</u>	<u>400,000</u>
001	Travelling Allowance			1,200,000	2,000,000	400,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000

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LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011207	AUDITING SERVICES					
PR4057	Local Fund Audit					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>330,000</u>	<u>103,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			270,000	330,000	103,000
A03808	Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			6,000	10,000	3,000
A039	TOTAL GENERAL			<u>390,000</u>	<u>351,000</u>	<u>130,000</u>
A03901	Stationery			<u>245,000</u>	<u>200,000</u>	<u>82,000</u>
001	Stationery			245,000	200,000	82,000
A03902	Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
001	Printing and publication			45,000	45,000	15,000
A03905	Newspapers Periodicals and Books			10,000	10,000	3,000
A03906	Uniforms and Protective Clothing			4,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>11,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	11,000	1,000
A03970	Others			<u>85,000</u>	<u>85,000</u>	<u>28,000</u>
001	Others			85,000	85,000	28,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>9,608,000</u>	<u>1,167,000</u>
A041	TOTAL PENSION			<u>3,500,000</u>	<u>9,608,000</u>	<u>1,167,000</u>
A04114	Superannuation Encashment of L.P.R			3,500,000	9,608,000	1,167,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,200,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,200,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,200,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,200,000	500,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011207	AUDITING SERVICES					
PR4057	Local Fund Audit					
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Hardware			1,000	10,000	1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>240,000</u>	<u>62,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>80,000</u>	<u>20,000</u>
A13001	Transport			<u>60,000</u>	<u>80,000</u>	<u>20,000</u>
001	Transport			60,000	80,000	20,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011207	AUDITING SERVICES					
PR4057	Local Fund Audit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>80,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>80,000</u>	<u>23,000</u>
001	Machinery and Equipment			70,000	80,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>50,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			45,000	50,000	15,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>4,000</u>
A13701	Hardware			10,000	15,000	3,000
A13702	Software			10,000	15,000	1,000
Local Fund Audit				181,932,000	168,284,000	63,397,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	636	831,986,000	825,972,000	304,260,000	67,817,000	372,077,000
TOTAL	636	831,986,000	825,972,000	304,260,000	67,817,000	372,077,000

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PLANNING & DEVELOPMENT DEPARTMENT

	Rs
Charged:	0
Voted:	372,077,000
Total:	372,077,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2022-2023	2022-2023	JUL - OCT 2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	831,986,000	825,972,000	372,077,000
TOTAL	831,986,000	825,972,000	372,077,000

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PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)	13,015,000	14,275,000	4,666,000
AD4478	Director General PERRA Planning and Development Department Abbottabad	20,792,000	18,494,000	7,458,000
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)	11,411,000	9,041,000	3,683,000
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)	10,677,000	7,302,000	3,263,000
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)	11,521,000	8,012,000	3,394,000
MR4742	Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)	11,532,000	9,796,000	3,822,000
PR5848	Lump Sum Allocation	100,001,000	70,000,000	103,297,000
PR5900	Urban Policy Unit (UPU) (Reg Act)	38,757,000	39,327,000	14,858,000
PR5902	Sustainable Development Unit (SDU) (Reg Act)	17,505,000	26,302,000	8,739,000
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)	14,471,000	10,894,000	4,913,000
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)	57,672,000	55,572,000	22,239,000
PR4058	Planning & Development Department (Secretariat Level)	488,995,000	526,321,000	179,117,000
PR4654	Project Planning and implementation Cell	21,253,000	18,827,000	8,181,000
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)	14,384,000	11,809,000	4,447,000
TOTAL		831,986,000	825,972,000	372,077,000

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PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>654,945,000</u>	<u>668,283,000</u>	<u>304,260,000</u>
A011	PAY	<u>199,719,000</u>	<u>275,537,000</u>	<u>96,370,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>144,497,000</u>	<u>196,328,000</u>	<u>68,334,000</u>
A01101	Basic Pay Of Officer	143,659,000	194,865,000	67,628,000
A01102	Personal pay	564,000	1,217,000	601,000
A01103	Special Pay	150,000	80,000	46,000
A01105	Qualification Pay	124,000	166,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>55,222,000</u>	<u>79,209,000</u>	<u>28,036,000</u>
A01151	Basic Pay Other Staff	51,984,000	74,964,000	26,517,000
A01152	Personal pay	50,000	30,000	17,000
A01153	Special Pay		5,000	2,000
A01156	Pay of Contract Staff	3,188,000	4,210,000	1,500,000
A012	ALLOWANCES	<u>455,226,000</u>	<u>392,746,000</u>	<u>207,890,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>388,026,000</u>	<u>322,391,000</u>	<u>185,491,000</u>
A01201	Senior Post Allowance	116,000	72,000	38,000
A01202	House Rent Allowance	42,871,000	38,970,000	14,332,000
A01203	Conveyance Allowance	21,390,000	17,625,000	7,208,000
A01207	Washing Allowance	3,348,000	3,073,000	1,116,000
A01208	Dress Allowance	3,348,000	3,068,000	1,116,000
A0120D	Integrated Allowance	1,977,000	1,833,000	659,000
A0120E	Housing Subsidy Allowance	2,976,000	2,682,000	936,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,638,000	690,000	119,000
A01216	Qualification Allowance	110,000	48,000	37,000
A01217	Medical Allowance	13,285,000	11,275,000	4,461,000
A0121A	Ad - hoc Allowance - 2011	1,000		1,000
A0121Q	Audit and Accounts Allowance	260,000	1,440,000	490,000
A0121T	Adhoc Relief Allowance 2013	2,187,000	2,082,000	715,000
A01224	Entertainment Allowance	90,000	100,000	32,000
A01226	Computer Allowance	1,098,000	921,000	384,000
A01227	Project allowance	756,000	1,360,000	512,000
A01228	Orderly Allowance	1,089,000	1,188,000	334,000
A0122C	Adhoc Relief Allowance - 2015	1,508,000	1,480,000	501,000
A0122M	Adhoc Releif Allowance 2016	14,282,000	212,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees	292,000	144,000	97,000

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PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0122Y	Ad-hoc Relief Allowance 2017	20,003,000	316,000	1,000
A01233	Unattractive Area Allowance	243,000	235,000	81,000
A01236	Deputation Allowance	700,000	812,000	335,000
A01239	Special allowance	40,000	53,000	28,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	34,150,000	32,600,000	11,267,000
A0123G	Ad-hoc Relief Allowance-2018	20,003,000	338,000	1,000
A0123P	Ad-hoc Relief Allowance 2019	13,009,000	203,000	1,000
A0123U	Planning Performance Allowance	76,199,000	60,979,000	24,281,000
A0123V	Secretariat Performance Allowance	49,200,000	84,336,000	33,534,000
A01241	Utility allowance for electricity	1,008,000	891,000	360,000
A0124F	Adhoc Relief Allowance-2021	20,003,000	61,000	1,000
A0124G	IT Professional Allowance	1,400,000	2,535,000	900,000
A0124H	Special Allowance-2021	9,409,000	7,861,000	2,958,000
A0124L	Weather Allowance	1,031,000	928,000	348,000
A0124N	Disparity Reduction Allowance 2022- 15%	28,165,000	14,420,000	5,737,000
A0124R	Adhoc Relief Allowance 2022		26,768,000	9,002,000
A01250	Incentive Allowance	452,000	294,000	119,000
A01270	Other	389,000	498,000	63,448,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>67,200,000</u>	<u>70,355,000</u>	<u>22,399,000</u>
A01271	Overtime Allowance	1,600,000	1,360,000	533,000
A01273	Honoraria	60,000,000	60,000,000	20,000,000
A01274	Medical Charges	3,200,000	8,495,000	1,069,000
A01278	Leave Salary	2,400,000	500,000	797,000
A03	TOTAL OPERATING EXPENSES	<u>151,756,000</u>	<u>133,883,000</u>	<u>59,102,000</u>
A032	COMMUNICATIONS	<u>3,886,000</u>	<u>3,020,000</u>	<u>1,372,000</u>
A03201	Postage and Telegraph	285,000	195,000	104,000
A03202	Telephone and Trunk Call	3,590,000	2,775,000	1,264,000
A03205	Courier and pilot service	1,000		1,000
A03270	Others	10,000	50,000	3,000
A033	UTILITIES	<u>14,196,000</u>	<u>16,946,000</u>	<u>6,191,000</u>
A03301	Gas	2,500,000	1,833,000	891,000
A03302	Water	5,000	5,000	2,000
A03303	Electricity	11,690,000	15,108,000	5,297,000
A03304	Hot and Cold Weather Charges	1,000		1,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>11,697,000</u>	<u>5,531,000</u>	<u>1,579,000</u>
A03402	Rent for Office Building	11,697,000	5,531,000	1,579,000
A036	MOTOR VEHICLES	<u>10,000</u>		<u>3,000</u>
A03603	Registration	10,000		3,000
A038	TRAVEL & TRANSPORTATION	<u>15,592,000</u>	<u>28,190,000</u>	<u>7,074,000</u>
A03805	Travelling Allowance	4,265,000	9,100,000	1,558,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,250,000	19,075,000	5,486,000
A03808	Conveyance Charges	76,000	15,000	29,000
A03809	CNG Charges (Govt)	1,000		1,000
A039	GENERAL	<u>106,375,000</u>	<u>80,196,000</u>	<u>42,883,000</u>
A03901	Stationery	1,565,000	1,745,000	677,000
A03902	Printing and Publication	1,370,000	2,000,000	623,000
A03905	Newspapers Periodicals and Books	380,000	412,000	147,000
A03906	Uniforms and Protective Clothing	244,000	224,000	79,000
A03907	Advertising & Publicity	100,000	1,100,000	50,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03936	Foreign/Inland Training Course Fee	1,200,000	1,200,000	500,000
A03970	Others	101,515,000	73,515,000	40,806,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,301,000</u>	<u>11,771,000</u>	<u>2,334,000</u>
A041	PENSION	<u>6,301,000</u>	<u>11,771,000</u>	<u>2,334,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	2,271,000	1,000
A04114	Superannuation Encashment of L.P.R	6,300,000	9,500,000	2,333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>11,800,000</u>		<u>3,933,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>11,800,000</u>		<u>3,933,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,800,000		3,933,000
A06	TOTAL TRANSFERS	<u>1,600,000</u>	<u>4,000,000</u>	<u>667,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,600,000</u>	<u>4,000,000</u>	<u>667,000</u>
A06301	Entertainments & Gifts	1,600,000	4,000,000	667,000
A09	TOTAL PHYSICAL ASSETS	<u>354,000</u>	<u>400,000</u>	<u>7,000</u>
A092	COMPUTER EQUIPMENT	<u>250,000</u>	<u>300,000</u>	<u>2,000</u>
A09201	Hardware	150,000	150,000	1,000
A09202	Software	100,000	150,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>		<u>2,000</u>
A09601	Plant and Machinery	2,000		2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>101,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	101,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,230,000</u>	<u>7,635,000</u>	<u>1,774,000</u>
A130	TRANSPORT	<u>4,015,000</u>	<u>5,550,000</u>	<u>1,349,000</u>
A13001	Transport	4,015,000	5,550,000	1,349,000
A131	MACHINERY AND EQUIPMENT	<u>1,020,000</u>	<u>1,805,000</u>	<u>351,000</u>
A13101	Machinery and Equipment	1,020,000	1,805,000	351,000
A132	FURNITURE AND FIXTURE	<u>195,000</u>	<u>280,000</u>	<u>74,000</u>
A13201	Furniture and Fixture	195,000	280,000	74,000

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	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2022-2023	2022-2023	JUL - OCT 2023
	Rs	Rs	Rs
OBJECT	SUMMARY		
	NET TOTAL	831,986,000	825,972,000
			372,077,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	154			154	10,680,000
04	14			14	1,610,000
05	1			1	90,000
06	105			105	7,999,000
07	5			5	471,000
08	2			2	280,000
11	21			21	2,440,000
14	22			22	2,947,000
16	122			122	16,904,000
17	101			101	20,651,000
18	56			56	15,201,000
19	24			24	9,890,000
20	8			8	4,282,000
21	1			1	700,000
TOTAL	636			636	94,145,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				10,360,000	13,725,000	4,254,000
A011	TOTAL PAY		14	14	4,246,000	8,451,000	2,641,000
A011-1	TOTAL PAY OF OFFICERS		9	9	3,600,000	7,181,000	2,207,000
A01101	Total Basic Pay Of Officer		9	9	3,580,000	7,100,000	2,200,000
D028	Deputy Director	(BPS-18)	1	1	600,000		400,000
A079	Assistant Director	(BPS-17)	4	4	1,860,000		1,000,000
A057	Assistant	(BPS-16)	1	1	290,000		233,000
C082	Computer Operator	(BPS-16)	3	3	830,000		567,000
A01102	Personal pay				20,000	81,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	646,000	1,270,000	434,000
A01151	Total Basic Pay Other Staff		5	5	646,000	1,270,000	434,000
D112	Driver	(BPS-06)	2	2	270,000		187,000
C057	Chowkidar	(BPS-03)	1	1	126,000		80,000
N005	Naib Qasid	(BPS-03)	2	2	250,000		167,000
A012	TOTAL ALLOWANCES				6,114,000	5,274,000	1,613,000
A012-1	TOTAL REGULAR ALLOWANCES				5,964,000	5,224,000	1,563,000
A01202	House Rent Allowance				580,000	500,000	193,000
A01203	Conveyance Allowance				470,000	395,000	157,000
A01207	Washing Allowance				60,000	48,000	20,000
A01208	Dress Allowance				60,000	48,000	20,000
A0120D	Integrated Allowance				36,000	29,000	12,000
A01217	Medical Allowance				230,000	225,000	77,000
A0121T	Adhoc Relief Allowance 2013				12,000	230,000	10,000
A01226	Computer Allowance				54,000	36,000	18,000
A0122C	Adhoc Relief Allowance - 2015				9,000	150,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A0122M	Adhoc Releif Allowance 2016			240,000	99,000	
A0122Y	Ad-hoc Relief Allowance 2017			370,000	210,000	
A0123G	Ad-hoc Relief Allowance-2018			370,000	230,000	
A0123P	Ad-hoc Relief Allowance 2019			175,000	128,000	
A0123U	Planning Performance Allowance			1,950,000	1,784,000	650,000
A0124F	Adhoc Relief Allowance-2021			370,000		
A0124H	Special Allowance-2021			380,000	210,000	83,000
A0124L	Weather Allowance			18,000	17,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			580,000	285,000	100,000
A0124R	Adhoc Relief Allowance 2022				600,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>2,005,000</u>	<u>550,000</u>	<u>195,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>		<u>26,000</u>
A03201	Postage and Telegraph			10,000		3,000
A03202	Telephone and Trunk Call			60,000		23,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>40,000</u>	<u>83,000</u>
A03301	Gas			100,000	17,000	33,000
A03303	Electricity			<u>150,000</u>	<u>23,000</u>	<u>50,000</u>
001	Electricity			150,000	23,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>1,440,000</u>	<u>510,000</u>	
A03402	Rent for Office Building			1,440,000	510,000	

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PLANNING & DEVELOPMENT DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			<u>148,000</u>		<u>50,000</u>
A03805	Travelling Allowance			<u>60,000</u>		<u>20,000</u>
001	Travelling Allowance			60,000		20,000
A03807	P.O.L Charges A.planes			<u>80,000</u>		<u>27,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000		27,000
A03808	Conveyance Charges			<u>8,000</u>		<u>3,000</u>
001	Conveyance Charges			8,000		3,000
A039	TOTAL GENERAL			<u>97,000</u>		<u>36,000</u>
A03901	Stationery			<u>40,000</u>		<u>17,000</u>
001	Stationery			40,000		17,000
A03902	Printing and Publication			<u>20,000</u>		<u>7,000</u>
001	Printing and publication			20,000		7,000
A03905	Newspapers Periodicals and Books			8,000		3,000
A03906	Uniforms and Protective Clothing			4,000		1,000
A03970	Others			<u>25,000</u>		<u>8,000</u>
001	Others			25,000		8,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>		<u>17,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>		<u>12,000</u>
A13001	Transport			<u>35,000</u>		<u>12,000</u>
001	Transport			35,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>		<u>3,000</u>
001	Machinery and Equipment			10,000		3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			5,000		2,000
Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)				13,015,000	14,275,000	4,666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>20,792,000</u>	<u>18,494,000</u>	<u>7,458,000</u>
A011	TOTAL PAY		13	13	<u>10,907,000</u>	<u>10,105,000</u>	<u>4,513,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,719,000</u>	<u>5,895,000</u>	<u>3,013,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,603,000</u>	<u>5,850,000</u>	<u>2,999,000</u>
D068	Director General	(BPS-20)	1	1	1,044,000		433,000
D063	Director	(BPS-19)	2	2	1,829,000		717,000
P302	Program Manager	(BPS-18)	4	4	1,726,000		733,000
A007	Accounts Officer	(BPS-17)	5	5	2,640,000		933,000
A079	Assistant Director	(BPS-17)	1	1	364,000		183,000
A01102	Personal pay				84,000		2,000
A01105	Qualification Pay				32,000	45,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,188,000</u>	<u>4,210,000</u>	<u>1,500,000</u>
A01156	Total Pay of Contract Staff				<u>3,188,000</u>	<u>4,210,000</u>	<u>1,500,000</u>
A012	TOTAL ALLOWANCES				<u>9,885,000</u>	<u>8,389,000</u>	<u>2,945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,835,000</u>	<u>8,339,000</u>	<u>2,928,000</u>
A01201	Senior Post Allowance				16,000	15,000	5,000
A01202	House Rent Allowance				650,000	560,000	217,000
A01203	Conveyance Allowance				140,000	120,000	47,000
A01217	Medical Allowance				210,000	165,000	70,000
A0121Q	Audit and Accounts Allowance				140,000	190,000	73,000
A0121T	Adhoc Relief Allowance 2013				100,000	45,000	18,000
A01224	Entertainment Allowance				6,000	8,000	2,000
A01227	Project allowance				720,000	1,350,000	500,000
A01228	Orderly Allowance				170,000	168,000	56,000
A0122C	Adhoc Relief Allowance - 2015				60,000	38,000	17,000
A0122M	Adhoc Relief Allowance 2016				368,000		

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
AD4478	Director General PERRA Planning and Development Department Abbottabad					
A0122Y	Ad-hoc Relief Allowance 2017			525,000		
A01236	Deputation Allowance			200,000	290,000	100,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			2,900,000	3,300,000	1,100,000
A0123G	Ad-hoc Relief Allowance-2018			525,000		
A0123P	Ad-hoc Relief Allowance 2019			100,000		
A0123U	Planning Performance Allowance			700,000	700,000	233,000
A01241	Utility allowance for electricity			220,000	240,000	80,000
A0124F	Adhoc Relief Allowance-2021			525,000		
A0124H	Special Allowance-2021			180,000	150,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,140,000	160,000	83,000
A0124R	Adhoc Relief Allowance 2022				690,000	217,000
A01250	Incentive Allowance			<u>240,000</u>	<u>150,000</u>	<u>50,000</u>
001	Incentive Allowance			240,000	150,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
Director General PERRA Planning and Development Department Abbottabad				20,792,000	18,494,000	7,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>9,496,000</u>	<u>9,041,000</u>	<u>3,271,000</u>
A011	TOTAL PAY		13	13	<u>3,417,000</u>	<u>4,920,000</u>	<u>1,681,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,680,000</u>	<u>3,800,000</u>	<u>1,261,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,680,000</u>	<u>3,800,000</u>	<u>1,261,000</u>
D028	Deputy Director	(BPS-18)	1	1	620,000		297,000
A079	Assistant Director	(BPS-17)	2	2	890,000		417,000
A057	Assistant	(BPS-16)	1	1	290,000		150,000
C082	Computer Operator	(BPS-16)	3	3	880,000		397,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>737,000</u>	<u>1,120,000</u>	<u>420,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>737,000</u>	<u>1,120,000</u>	<u>420,000</u>
D112	Driver	(BPS-06)	2	2	235,000		117,000
C057	Chowkidar	(BPS-03)	1	1	126,000		80,000
N005	Naib Qasid	(BPS-03)	2	2	250,000		150,000
S162	Sweeper	(BPS-03)	1	1	126,000		73,000
A012	TOTAL ALLOWANCES				<u>6,079,000</u>	<u>4,121,000</u>	<u>1,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,929,000</u>	<u>4,071,000</u>	<u>1,540,000</u>
A01202	House Rent Allowance				640,000	580,000	207,000
A01203	Conveyance Allowance				590,000	510,000	183,000
A01207	Washing Allowance				72,000	70,000	24,000
A01208	Dress Allowance				72,000	70,000	24,000
A0120D	Integrated Allowance				44,000	40,000	15,000
A01217	Medical Allowance				250,000	230,000	83,000
A01226	Computer Allowance				54,000	54,000	18,000
A0122M	Adhoc Releif Allowance 2016				255,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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 Disbalded Employees			36,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			370,000		
A0123G	Ad-hoc Relief Allowance-2018			370,000		
A0123P	Ad-hoc Relief Allowance 2019			220,000		
A0123U	Planning Performance Allowance			1,860,000	1,500,000	620,000
A0124F	Adhoc Relief Allowance-2021			370,000		
A0124H	Special Allowance-2021			185,000	175,000	63,000
A0124L	Weather Allowance			5,000	5,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			500,000	300,000	117,000
A0124R	Adhoc Relief Allowance 2022				465,000	160,000
A01270	Other			<u>36,000</u>	<u>36,000</u>	<u>12,000</u>
001	Others			36,000	36,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>1,265,000</u>		<u>195,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>		<u>26,000</u>
A03201	Postage and Telegraph			10,000		3,000
A03202	Telephone and Trunk Call			60,000		23,000
A033	TOTAL UTILITIES			<u>250,000</u>		<u>83,000</u>
A03301	Gas			100,000		33,000
A03303	Electricity			<u>150,000</u>		<u>50,000</u>
001	Electricity			150,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>700,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A03402	Rent for Office Building			700,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>		<u>50,000</u>
A03805	Travelling Allowance			<u>60,000</u>		<u>20,000</u>
001	Travelling Allowance			60,000		20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		<u>27,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			80,000		27,000
A03808	Conveyance Charges			<u>8,000</u>		<u>3,000</u>
001	Conveyance Charges			8,000		3,000
A039	TOTAL GENERAL			<u>97,000</u>		<u>36,000</u>
A03901	Stationery			<u>40,000</u>		<u>17,000</u>
001	Stationery			40,000		17,000
A03902	Printing and Publication			<u>20,000</u>		<u>7,000</u>
001	Printing and publication			20,000		7,000
A03905	Newspapers Periodicals and Books			8,000		3,000
A03906	Uniforms and Protective Clothing			4,000		1,000
A03970	Others			<u>25,000</u>		<u>8,000</u>
001	Others			25,000		8,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>		<u>17,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>		<u>12,000</u>
A13001	Transport			<u>35,000</u>		<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
001	Transport			35,000		12,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>		<u>3,000</u>
001	Machinery and Equipment			10,000		3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			5,000		2,000
Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)				11,411,000	9,041,000	3,683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				8,562,000	7,302,000	2,851,000
A011	TOTAL PAY		10	10	3,140,000	4,056,000	1,523,000
A011-1	TOTAL PAY OF OFFICERS		6	6	2,570,000	3,506,000	1,219,000
A01101	Total Basic Pay Of Officer		6	6	2,550,000	3,425,000	1,167,000
D028	Deputy Director	(BPS-18)	1	1	700,000		317,000
A079	Assistant Director	(BPS-17)	2	2	950,000		453,000
C082	Computer Operator	(BPS-16)	3	3	900,000		397,000
A01102	Personal pay				20,000	81,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	570,000	550,000	304,000
A01151	Total Basic Pay Other Staff		4	4	570,000	550,000	304,000
D112	Driver	(BPS-06)	1	1	180,000		80,000
C057	Chowkidar	(BPS-03)	1	1	140,000		77,000
N005	Naib Qasid	(BPS-03)	2	2	250,000		147,000
A012	TOTAL ALLOWANCES				5,422,000	3,246,000	1,328,000
A012-1	TOTAL REGULAR ALLOWANCES				5,272,000	3,196,000	1,278,000
A01202	House Rent Allowance				455,000	380,000	152,000
A01203	Conveyance Allowance				400,000	350,000	133,000
A01207	Washing Allowance				48,000	30,000	16,000
A01208	Dress Allowance				48,000	30,000	16,000
A0120D	Integrated Allowance				30,000	37,000	10,000
A01217	Medical Allowance				200,000	170,000	67,000
A0121T	Adhoc Relief Allowance 2013				30,000	25,000	10,000
A01226	Computer Allowance				54,000	37,000	18,000
A0122C	Adhoc Relief Allowance - 2015				20,000	16,000	7,000
A0122M	Adhoc Relief Allowance 2016				208,000	26,000	
A0122Y	Ad-hoc Relief Allowance 2017				315,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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)					
A0123G	Ad-hoc Relief Allowance-2018			315,000		
A0123P	Ad-hoc Relief Allowance 2019			155,000		
A0123U	Planning Performance Allowance			1,874,000	1,260,000	500,000
A0124F	Adhoc Relief Allowance-2021			315,000		
A0124H	Special Allowance-2021			350,000	280,000	107,000
A0124L	Weather Allowance			5,000	7,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			450,000	160,000	100,000
A0124R	Adhoc Relief Allowance 2022				388,000	140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>1,465,000</u>		<u>195,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>		<u>26,000</u>
A03201	Postage and Telegraph			10,000		3,000
A03202	Telephone and Trunk Call			60,000		23,000
A033	TOTAL UTILITIES			<u>250,000</u>		<u>83,000</u>
A03301	Gas			100,000		33,000
A03303	Electricity			<u>150,000</u>		<u>50,000</u>
001	Electricity			150,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>900,000</u>		
A03402	Rent for Office Building			900,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>148,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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)					
A03805	Travelling Allowance			<u>60,000</u>		<u>20,000</u>
001	Travelling Allowance			60,000		20,000
A03807	P.O.L Charges A.planes			<u>80,000</u>		<u>27,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000		27,000
A03808	Conveyance Charges			<u>8,000</u>		<u>3,000</u>
001	Conveyance Charges			8,000		3,000
A039	TOTAL GENERAL			<u>97,000</u>		<u>36,000</u>
A03901	Stationery			<u>40,000</u>		<u>17,000</u>
001	Stationery			40,000		17,000
A03902	Printing and Publication			<u>20,000</u>		<u>7,000</u>
001	Printing and publication			20,000		7,000
A03905	Newspapers Periodicals and Books			8,000		3,000
A03906	Uniforms and Protective Clothing			4,000		1,000
A03970	Others			<u>25,000</u>		<u>8,000</u>
001	Others			25,000		8,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>		<u>17,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>		<u>12,000</u>
A13001	Transport			<u>35,000</u>		<u>12,000</u>
001	Transport			35,000		12,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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)					
A13101	Machinery and Equipment			<u>10,000</u>		<u>3,000</u>
001	Machinery and Equipment			10,000		3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			5,000		2,000
Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)				10,677,000	7,302,000	3,263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>9,306,000</u>	<u>8,012,000</u>	<u>2,982,000</u>
A011	TOTAL PAY		12	12	<u>3,490,000</u>	<u>4,400,000</u>	<u>1,567,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,785,000</u>	<u>3,350,000</u>	<u>1,201,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,785,000</u>	<u>3,350,000</u>	<u>1,201,000</u>
D028	Deputy Director	(BPS-18)	1	1	650,000		277,000
A079	Assistant Director	(BPS-17)	2	2	950,000		420,000
A057	Assistant	(BPS-16)	1	1	285,000		127,000
C082	Computer Operator	(BPS-16)	3	3	900,000		377,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>705,000</u>	<u>1,050,000</u>	<u>366,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>705,000</u>	<u>1,050,000</u>	<u>366,000</u>
D112	Driver	(BPS-06)	1	1	185,000		83,000
C057	Chowkidar	(BPS-03)	1	1	140,000		70,000
N005	Naib Qasid	(BPS-03)	2	2	240,000		143,000
S162	Sweeper	(BPS-03)	1	1	140,000		70,000
A012	TOTAL ALLOWANCES				<u>5,816,000</u>	<u>3,612,000</u>	<u>1,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,666,000</u>	<u>3,562,000</u>	<u>1,365,000</u>
A01202	House Rent Allowance				550,000	520,000	183,000
A01203	Conveyance Allowance				480,000	430,000	160,000
A01207	Washing Allowance				60,000	54,000	20,000
A01208	Dress Allowance				60,000	54,000	20,000
A0120D	Integrated Allowance				36,000	33,000	12,000
A01216	Qualification Allowance				60,000	30,000	20,000
A01217	Medical Allowance				220,000	210,000	73,000
A0121T	Adhoc Relief Allowance 2013				65,000	24,000	17,000
A01226	Computer Allowance				54,000	40,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A0122C	Adhoc Relief Allowance - 2015			50,000	18,000	10,000
A0122M	Adhoc Relief Allowance 2016			230,000		
A0122Y	Ad-hoc Relief Allowance 2017			350,000		
A0123G	Ad-hoc Relief Allowance-2018			350,000		
A0123P	Ad-hoc Relief Allowance 2019			263,000	2,000	
A0123U	Planning Performance Allowance			1,743,000	1,320,000	500,000
A0124F	Adhoc Relief Allowance-2021			350,000		
A0124H	Special Allowance-2021			220,000	100,000	73,000
A0124L	Weather Allowance			5,000	7,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			520,000	280,000	100,000
A0124R	Adhoc Relief Allowance 2022				440,000	157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>1,565,000</u>		<u>195,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>		<u>26,000</u>
A03201	Postage and Telegraph			10,000		3,000
A03202	Telephone and Trunk Call			60,000		23,000
A033	TOTAL UTILITIES			<u>250,000</u>		<u>83,000</u>
A03301	Gas			100,000		33,000
A03303	Electricity			<u>150,000</u>		<u>50,000</u>
001	Electricity			150,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>		
A03402	Rent for Office Building			1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>		<u>50,000</u>
A03805	Travelling Allowance			<u>60,000</u>		<u>20,000</u>
001	Travelling Allowance			60,000		20,000
A03807	P.O.L Charges A.planes			<u>80,000</u>		<u>27,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000		27,000
A03808	Conveyance Charges			<u>8,000</u>		<u>3,000</u>
001	Conveyance Charges			8,000		3,000
A039	TOTAL GENERAL			<u>97,000</u>		<u>36,000</u>
A03901	Stationery			<u>40,000</u>		<u>17,000</u>
001	Stationery			40,000		17,000
A03902	Printing and Publication			<u>20,000</u>		<u>7,000</u>
001	Printing and publication			20,000		7,000
A03905	Newspapers Periodicals and Books			8,000		3,000
A03906	Uniforms and Protective Clothing			4,000		1,000
A03970	Others			<u>25,000</u>		<u>8,000</u>
001	Others			25,000		8,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>		<u>17,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>		<u>12,000</u>
A13001	Transport			<u>35,000</u>		<u>12,000</u>
001	Transport			35,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			<u>10,000</u>		<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>		<u>3,000</u>
001	Machinery and Equipment			10,000		3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			5,000		2,000
Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)				11,521,000	8,012,000	3,394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				9,501,000	9,796,000	3,412,000
A011	TOTAL PAY		12	12	3,460,000	5,190,000	1,765,000
A011-1	TOTAL PAY OF OFFICERS		2	2	2,735,000	4,140,000	1,399,000
A01101	Total Basic Pay Of Officer		2	2	2,735,000	4,140,000	1,399,000
D028	Deputy Director	(BPS-18)	1	1	600,000		333,000
A079	Assistant Director	(BPS-17)	2	2	950,000		493,000
A057	Assistant	(BPS-16)	1	1	285,000		143,000
C082	Computer Operator	(BPS-16)	3	3	900,000		430,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	725,000	1,050,000	366,000
A01151	Total Basic Pay Other Staff		5	5	725,000	1,050,000	366,000
D112	Driver	(BPS-06)	1	1	165,000		83,000
C057	Chowkidar	(BPS-03)	1	1	140,000		70,000
N005	Naib Qasid	(BPS-03)	2	2	280,000		143,000
S162	Sweeper	(BPS-03)	1	1	140,000		70,000
A012	TOTAL ALLOWANCES				6,041,000	4,606,000	1,647,000
A012-1	TOTAL REGULAR ALLOWANCES				5,891,000	4,556,000	1,597,000
A01202	House Rent Allowance				620,000	590,000	207,000
A01203	Conveyance Allowance				560,000	530,000	187,000
A01207	Washing Allowance				60,000	60,000	20,000
A01208	Dress Allowance				60,000	60,000	20,000
A0120D	Integrated Allowance				36,000	36,000	12,000
A01217	Medical Allowance				247,000	235,000	87,000
A0121T	Adhoc Relief Allowance 2013				60,000	46,000	20,000
A01226	Computer Allowance				54,000	54,000	18,000
A0122C	Adhoc Relief Allowance - 2015				40,000	31,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A0122M	Adhoc Releif Allowance 2016			240,000		
A0122Y	Ad-hoc Relief Allowance 2017			355,000		
A0123G	Ad-hoc Relief Allowance-2018			355,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			270,000		
A0123U	Planning Performance Allowance			1,733,000	1,785,000	600,000
A0124F	Adhoc Relief Allowance-2021			355,000		
A0124H	Special Allowance-2021			315,000	170,000	83,000
A0124L	Weather Allowance			18,000	17,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			513,000	275,000	107,000
A0124R	Adhoc Relief Allowance 2022				510,000	177,000
A01270	Other				<u>155,000</u>	<u>40,000</u>
001	Others				155,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>1,381,000</u>		<u>193,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>		<u>26,000</u>
A03201	Postage and Telegraph			10,000		3,000
A03202	Telephone and Trunk Call			60,000		23,000
A033	TOTAL UTILITIES			<u>250,000</u>		<u>83,000</u>
A03301	Gas			100,000		33,000
A03303	Electricity			<u>150,000</u>		<u>50,000</u>
001	Electricity			150,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>821,000</u>		
A03402	Rent for Office Building			821,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>143,000</u>		<u>48,000</u>
A03805	Travelling Allowance			<u>55,000</u>		<u>18,000</u>
001	Travelling Allowance			55,000		18,000
A03807	P.O.L Charges A.planes			<u>80,000</u>		<u>27,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000		27,000
A03808	Conveyance Charges			<u>8,000</u>		<u>3,000</u>
001	Conveyance Charges			8,000		3,000
A039	TOTAL GENERAL			<u>97,000</u>		<u>36,000</u>
A03901	Stationery			<u>40,000</u>		<u>17,000</u>
001	Stationery			40,000		17,000
A03902	Printing and Publication			<u>20,000</u>		<u>7,000</u>
001	Printing and publication			20,000		7,000
A03905	Newspapers Periodicals and Books			8,000		3,000
A03906	Uniforms and Protective Clothing			4,000		1,000
A03970	Others			<u>25,000</u>		<u>8,000</u>
001	Others			25,000		8,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>		<u>17,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>		<u>12,000</u>
A13001	Transport			<u>35,000</u>		<u>12,000</u>
001	Transport			35,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			<u>10,000</u>		<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>		<u>3,000</u>
001	Machinery and Equipment			10,000		3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			5,000		2,000
Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)				11,532,000	9,796,000	3,822,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR5848	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>63,297,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>63,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>63,297,000</u>
A01270	Other			<u>1,000</u>		<u>63,297,000</u>
086	L.S. for Pay increase			1,000		63,297,000
A03	TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>70,000,000</u>	<u>40,000,000</u>
A039	TOTAL GENERAL			<u>100,000,000</u>	<u>70,000,000</u>	<u>40,000,000</u>
A03970	Others			<u>100,000,000</u>	<u>70,000,000</u>	<u>40,000,000</u>
037	L.S. at the disposal of F.D.			100,000,000	70,000,000	40,000,000
Lump Sum Allocation				100,001,000	70,000,000	103,297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
				2022-2023	2023-2024	2022-2023	2022-2023	
						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.					31,719,000	27,214,000	11,908,000
A011	TOTAL PAY			36	36	12,486,000	12,150,000	5,501,000
A011-1	TOTAL PAY OF OFFICERS			19	19	8,731,000	9,000,000	3,835,000
A01101	Total Basic Pay Of Officer			19	19	8,731,000	9,000,000	3,835,000
D631	Deputy Executive Director	(BPS-19)		1	1	750,000		330,000
C486	Communication Specialist	(BPS-18)		1	1	536,000		237,000
M223	Monitoring & Evaluation Specialist	(BPS-18)		1	1	536,000		237,000
P413	Procurement Manager	(BPS-18)		1	1	536,000		237,000
S640	Senior Geographic Information System Specialist	(BPS-18)		1	1	780,000		313,000
T118	Transport Specialist	(BPS-18)		1	1	710,000		313,000
U013	Urban Economist	(BPS-18)		1	1	536,000		237,000
U014	Urban Planner	(BPS-18)		1	1	536,000		237,000
U016	Urban Architect	(BPS-18)		1	1	536,000		237,000
A744	Assistant I.T Manager	(BPS-17)		1	1	425,000		193,000
R348	Research Analyst	(BPS-17)		1	1	450,000		197,000
R350	Research Associate	(BPS-17)		1	1	450,000		197,000
O003	Office Assistant	(BPS-16)		5	5	1,400,000		627,000
R349	Research Assistant	(BPS-16)		2	2	550,000		243,000
A011-2	TOTAL PAY OF OTHER STAFF			17	17	3,755,000	3,150,000	1,666,000
A01151	Total Basic Pay Other Staff			17	17	3,755,000	3,150,000	1,666,000
P414	Photocopier Assistant	(BPS-07)		2	2	480,000		210,000
D112	Driver	(BPS-06)		6	6	1,505,000		650,000
C057	Chowkidar	(BPS-03)		2	2	395,000		173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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	1,375,000		633,000
A012	TOTAL ALLOWANCES				19,233,000	15,064,000	6,407,000
A012-1	TOTAL REGULAR ALLOWANCES				18,933,000	14,964,000	6,307,000
A01202	House Rent Allowance				2,580,000	1,990,000	860,000
A01203	Conveyance Allowance				1,150,000	670,000	383,000
A01207	Washing Allowance				180,000	140,000	60,000
A01208	Dress Allowance				180,000	140,000	60,000
A0120D	Integrated Allowance				108,000	84,000	36,000
A01217	Medical Allowance				700,000	530,000	233,000
A0121T	Adhoc Relief Allowance 2013				20,000	24,000	10,000
A01224	Entertainment Allowance					6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				15,000	17,000	7,000
A0122M	Adhoc Relief Allowance 2016				662,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,000,000		
A01236	Deputation Allowance					60,000	20,000
A01239	Special allowance				<u>40,000</u>		<u>13,000</u>
001	Special Allowance				40,000		13,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,000,000	850,000	500,000
A0123G	Ad-hoc Relief Allowance-2018				1,000,000		
A0123P	Ad-hoc Relief Allowance 2019				735,000		
A0123U	Planning Performance Allowance				4,830,000	3,280,000	1,433,000
A0123V	Secretariat Performance Allowance					4,656,000	1,667,000
A0124F	Adhoc Relief Allowance-2021				1,000,000		
A0124G	IT Professional Allowance				400,000	365,000	133,000
A0124H	Special Allowance-2021				350,000	265,000	117,000
A0124L	Weather Allowance				50,000	49,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,873,000	620,000	317,000
A0124R	Adhoc Relief Allowance 2022					1,200,000	433,000
A01270	Other				<u>60,000</u>	<u>18,000</u>	<u>6,000</u>
001	Others				60,000	18,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				300,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR5900	Urban Policy Unit (UPU) (Reg Act)					
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Medical Charges			100,000	100,000	33,000
A01278	Leave Salary			<u>200,000</u>		<u>67,000</u>
001	Leave Salary			200,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>5,773,000</u>	<u>10,783,000</u>	<u>2,510,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>130,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			10,000	10,000	8,000
A03202	Telephone and Trunk Call			100,000	120,000	40,000
A033	TOTAL UTILITIES			<u>485,000</u>	<u>885,000</u>	<u>229,000</u>
A03301	Gas			180,000	80,000	60,000
A03302	Water			5,000	5,000	2,000
A03303	Electricity			<u>300,000</u>	<u>800,000</u>	<u>167,000</u>
001	Electricity			300,000	800,000	167,000
A034	TOTAL OCCUPANCY COSTS			<u>4,736,000</u>	<u>4,736,000</u>	<u>1,579,000</u>
A03402	Rent for Office Building			4,736,000	4,736,000	1,579,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>2,600,000</u>	<u>433,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>600,000</u>	<u>100,000</u>
001	Travelling Allowance			60,000	600,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>2,000,000</u>	<u>333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	2,000,000	333,000
A039	TOTAL GENERAL			<u>132,000</u>	<u>2,432,000</u>	<u>221,000</u>
A03901	Stationery			<u>80,000</u>	<u>200,000</u>	<u>50,000</u>
001	Stationery			80,000	200,000	50,000
A03902	Printing and Publication			<u>10,000</u>	<u>200,000</u>	<u>50,000</u>
001	Printing and publication			10,000	200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR5900	Urban Policy Unit (UPU) (Reg Act)					
A03905	Newspapers Periodicals and Books			8,000	8,000	3,000
A03906	Uniforms and Protective Clothing			4,000	24,000	1,000
A03907	Advertising & Publicity				<u>1,000,000</u>	<u>17,000</u>
001	Advertising and Publicity				1,000,000	17,000
A03970	Others			<u>30,000</u>	<u>1,000,000</u>	<u>100,000</u>
001	Others			30,000	1,000,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>1,330,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>850,000</u>	<u>23,000</u>
A13001	Transport			<u>45,000</u>	<u>850,000</u>	<u>23,000</u>
001	Transport			45,000	850,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>400,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>400,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	400,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>80,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			10,000	80,000	7,000
Urban Policy Unit (UPU) (Reg Act)				38,757,000	39,327,000	14,858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>14,542,000</u>	<u>25,930,000</u>	<u>8,082,000</u>
A011	TOTAL PAY		27	27	<u>5,713,000</u>	<u>9,153,000</u>	<u>3,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>3,672,000</u>	<u>6,003,000</u>	<u>2,191,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>3,602,000</u>	<u>6,000,000</u>	<u>2,167,000</u>
D068	Director General	(BPS-20)	1	1	705,000		340,000
D063	Director	(BPS-19)	1	1	435,000		270,000
D028	Deputy Director	(BPS-18)	1	1	290,000		260,000
A079	Assistant Director	(BPS-17)	2	2	650,000		377,000
A513	Assistant Director (IT)	(BPS-17)	1	1	326,000		207,000
A799	Admin & Accounts Officer	(BPS-17)	1	1	326,000		207,000
C082	Computer Operator	(BPS-16)	3	3	500,000		283,000
O003	Office Assistant	(BPS-16)	2	2	370,000		223,000
A01102	Personal pay				20,000		7,000
A01103	Special Pay				30,000		10,000
A01105	Qualification Pay				20,000	3,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,041,000</u>	<u>3,150,000</u>	<u>1,067,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,041,000</u>	<u>3,150,000</u>	<u>1,067,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	185,000		97,000
J013	Junior Clerk	(BPS-11)	1	1	155,000		90,000
D112	Driver	(BPS-06)	4	4	585,000		243,000
C057	Chowkidar	(BPS-03)	2	2	230,000		153,000
M010	Mali	(BPS-03)	1	1	126,000		77,000
N005	Naib Qasid	(BPS-03)	4	4	510,000		280,000
S162	Sweeper	(BPS-03)	2	2	250,000		127,000

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		2022-2023	2023-2024	2022-2023	2022-2023	
				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			<u>8,829,000</u>	<u>16,777,000</u>	<u>4,824,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,679,000</u>	<u>11,932,000</u>	<u>4,774,000</u>
A01201	Senior Post Allowance			10,000	7,000	3,000
A01202	House Rent Allowance			1,030,000	1,550,000	517,000
A01203	Conveyance Allowance			380,000	650,000	217,000
A01207	Washing Allowance			156,000	150,000	52,000
A01208	Dress Allowance			156,000	150,000	52,000
A0120D	Integrated Allowance			94,000	115,000	31,000
A0120N	Special allowances @ 30% of basic pay for Secretar				328,000	1,000
A01217	Medical Allowance			375,000	450,000	153,000
A0121T	Adhoc Relief Allowance 2013			42,000	50,000	20,000
A01224	Entertainment Allowance			6,000	6,000	2,000
A01226	Computer Allowance				32,000	18,000
A01228	Orderly Allowance			30,000	20,000	10,000
A0122C	Adhoc Relief Allowance - 2015			32,000	40,000	17,000
A0122M	Adhoc Releif Allowance 2016			350,000	20,000	
A0122Y	Ad-hoc Relief Allowance 2017			465,000	29,000	
A01236	Deputation Allowance				12,000	48,000
A01239	Special allowance				<u>6,000</u>	<u>2,000</u>
001	Special Allowance				6,000	2,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			2,500,000	2,450,000	867,000
A0123G	Ad-hoc Relief Allowance-2018			465,000	29,000	
A0123P	Ad-hoc Relief Allowance 2019			245,000	16,000	
A0123U	Planning Performance Allowance			600,000	1,000,000	267,000
A0123V	Secretariat Performance Allowance				2,100,000	1,600,000
A01241	Utility allowance for electricity			210,000	100,000	63,000
A0124F	Adhoc Relief Allowance-2021			465,000	29,000	
A0124G	IT Professional Allowance				600,000	200,000
A0124H	Special Allowance-2021			120,000	400,000	100,000
A0124L	Weather Allowance			36,000	43,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			840,000	600,000	196,000
A0124R	Adhoc Relief Allowance 2022				900,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR5902	Sustainable Development Unit (SDU) (Reg Act)					
A01250	Incentive Allowance			<u>42,000</u>	<u>20,000</u>	<u>14,000</u>
001	Incentive Allowance			42,000	20,000	14,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	30,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>4,845,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>4,845,000</u>	<u>17,000</u>
001	Medical Charges			50,000	4,845,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>708,000</u>	<u>372,000</u>	<u>239,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>30,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			10,000		3,000
A03202	Telephone and Trunk Call			60,000	30,000	23,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>265,000</u>	<u>126,000</u>
A03301	Gas			100,000	35,000	33,000
A03303	Electricity			<u>280,000</u>	<u>230,000</u>	<u>93,000</u>
001	Electricity			280,000	230,000	93,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>37,000</u>	<u>50,000</u>
A03805	Travelling Allowance			<u>60,000</u>		<u>20,000</u>
001	Travelling Allowance			60,000		20,000
A03807	P.O.L Charges A.planes			<u>90,000</u>	<u>37,000</u>	<u>30,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			90,000	37,000	30,000
A039	TOTAL GENERAL			<u>108,000</u>	<u>40,000</u>	<u>37,000</u>
A03901	Stationery			<u>50,000</u>	<u>25,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR5902	Sustainable Development Unit (SDU) (Reg Act)					
001	Stationery			50,000	25,000	17,000
A03902	Printing and Publication			<u>20,000</u>		<u>7,000</u>
001	Printing and publication			20,000		7,000
A03905	Newspapers Periodicals and Books			8,000		3,000
A03970	Others			<u>30,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others			30,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041	TOTAL PENSION			<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R			1,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>		<u>18,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>		<u>12,000</u>
A13001	Transport			<u>35,000</u>		<u>12,000</u>
001	Transport			35,000		12,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>		<u>3,000</u>
001	Machinery and Equipment			10,000		3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR5902	Sustainable Development Unit (SDU) (Reg Act)					
A13201	Furniture and Fixture			10,000		3,000
Sustainable Development Unit (SDU) (Reg Act)				17,505,000	26,302,000	8,739,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>11,696,000</u>	<u>10,894,000</u>	<u>4,491,000</u>
A011	TOTAL PAY		14	14	<u>3,760,000</u>	<u>5,200,000</u>	<u>1,743,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,005,000</u>	<u>4,100,000</u>	<u>1,366,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,005,000</u>	<u>4,100,000</u>	<u>1,366,000</u>
D028	Deputy Director	(BPS-18)	1	1	500,000		223,000
A079	Assistant Director	(BPS-17)	4	4	1,570,000		720,000
A057	Assistant	(BPS-16)	1	1	245,000		110,000
C082	Computer Operator	(BPS-16)	3	3	690,000		313,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>755,000</u>	<u>1,100,000</u>	<u>377,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>755,000</u>	<u>1,100,000</u>	<u>377,000</u>
D112	Driver	(BPS-06)	2	2	325,000		160,000
C057	Chowkidar	(BPS-03)	1	1	145,000		77,000
N005	Naib Qasid	(BPS-03)	2	2	285,000		140,000
A012	TOTAL ALLOWANCES				<u>7,936,000</u>	<u>5,694,000</u>	<u>2,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,786,000</u>	<u>5,644,000</u>	<u>2,698,000</u>
A01202	House Rent Allowance				1,350,000	1,100,000	450,000
A01203	Conveyance Allowance				620,000	520,000	207,000
A01207	Washing Allowance				60,000	60,000	20,000
A01208	Dress Allowance				60,000	60,000	20,000
A0120D	Integrated Allowance				36,000	36,000	12,000
A0120E	Housing Subsidy Allowance				168,000		
A01217	Medical Allowance				270,000	235,000	90,000
A0121T	Adhoc Relief Allowance 2013				10,000	11,000	5,000
A01226	Computer Allowance				54,000	36,000	18,000
A0122C	Adhoc Relief Allowance - 2015				8,000	7,000	3,000
A0122M	Adhoc Releif Allowance 2016				270,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A0122Y	Ad-hoc Relief Allowance 2017			420,000		
A0123G	Ad-hoc Relief Allowance-2018			420,000		
A0123P	Ad-hoc Relief Allowance 2019			325,000		
A0123U	Planning Performance Allowance			2,500,000	2,150,000	833,000
A0123V	Secretariat Performance Allowance				450,000	667,000
A0124F	Adhoc Relief Allowance-2021			420,000		
A0124H	Special Allowance-2021			200,000	126,000	67,000
A0124L	Weather Allowance			18,000	18,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			563,000	315,000	127,000
A0124R	Adhoc Relief Allowance 2022				520,000	173,000
A01270	Other			<u>14,000</u>		
001	Others			14,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>2,125,000</u>		<u>205,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>		<u>26,000</u>
A03201	Postage and Telegraph			10,000		3,000
A03202	Telephone and Trunk Call			60,000		23,000
A033	TOTAL UTILITIES			<u>300,000</u>		<u>93,000</u>
A03301	Gas			120,000		33,000
A03303	Electricity			<u>180,000</u>		<u>60,000</u>
001	Electricity			180,000		60,000
A034	TOTAL OCCUPANCY COSTS			<u>1,500,000</u>		
A03402	Rent for Office Building			1,500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>		<u>50,000</u>
A03805	Travelling Allowance			<u>60,000</u>		<u>20,000</u>
001	Travelling Allowance			60,000		20,000
A03807	P.O.L Charges A.planes			<u>80,000</u>		<u>27,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000		27,000
A03808	Conveyance Charges			<u>8,000</u>		<u>3,000</u>
001	Conveyance Charges			8,000		3,000
A039	TOTAL GENERAL			<u>107,000</u>		<u>36,000</u>
A03901	Stationery			<u>50,000</u>		<u>17,000</u>
001	Stationery			50,000		17,000
A03902	Printing and Publication			<u>20,000</u>		<u>7,000</u>
001	Printing and publication			20,000		7,000
A03905	Newspapers Periodicals and Books			8,000		3,000
A03906	Uniforms and Protective Clothing			4,000		1,000
A03970	Others			<u>25,000</u>		<u>8,000</u>
001	Others			25,000		8,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>		<u>17,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>		<u>12,000</u>
A13001	Transport			<u>35,000</u>		<u>12,000</u>
001	Transport			35,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>		<u>3,000</u>
001	Machinery and Equipment			10,000		3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			5,000		2,000
Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				14,471,000	10,894,000	4,913,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>55,027,000</u>	<u>55,572,000</u>	<u>21,024,000</u>
A011	TOTAL PAY		62	62	<u>19,422,000</u>	<u>27,548,000</u>	<u>9,061,000</u>
A011-1	TOTAL PAY OF OFFICERS		40	40	<u>15,477,000</u>	<u>22,348,000</u>	<u>7,260,000</u>
A01101	Total Basic Pay Of Officer		40	40	<u>15,355,000</u>	<u>22,000,000</u>	<u>7,067,000</u>
D068	Director General	(BPS-20)	1	1	880,000		423,000
D154	Director Technical	(BPS-19)	2	2	1,520,000		683,000
D602	Director Evaluation	(BPS-19)	1	1	745,000		330,000
D028	Deputy Director	(BPS-18)	5	5	2,550,000		1,210,000
D483	Deputy Director Evaluation	(BPS-18)	1	1	535,000		237,000
A007	Accounts Officer	(BPS-17)	1	1	390,000		177,000
A079	Assistant Director	(BPS-17)	6	6	2,425,000		1,177,000
A747	Assistant Director (Evaluation)	(BPS-17)	1	1	395,000		177,000
E071	Electrical Engineer	(BPS-17)	1	1	395,000		177,000
S166	Superintendent	(BPS-17)	1	1	395,000		177,000
A057	Assistant	(BPS-16)	7	7	1,850,000		840,000
C011	Care Taker	(BPS-16)	1	1	255,000		113,000
C082	Computer Operator	(BPS-16)	11	11	2,770,000		1,233,000
P021	Personal Assistant	(BPS-16)	1	1	250,000		113,000
A01102	Personal pay				70,000	340,000	183,000
A01103	Special Pay				20,000		3,000
A01105	Qualification Pay				32,000	8,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,945,000</u>	<u>5,200,000</u>	<u>1,801,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>3,945,000</u>	<u>5,200,000</u>	<u>1,801,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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)						
T019	Telephone Operator	(BPS-07)	1	1	185,000		87,000
D112	Driver	(BPS-06)	11	11	1,690,000		787,000
C057	Chowkidar	(BPS-03)	2	2	280,000		127,000
N005	Naib Qasid	(BPS-03)	12	12	1,640,000		733,000
S162	Sweeper	(BPS-03)	1	1	150,000		67,000
A012	TOTAL ALLOWANCES				35,605,000	28,024,000	11,963,000
A012-1	TOTAL REGULAR ALLOWANCES				35,205,000	27,924,000	11,830,000
A01201	Senior Post Allowance				10,000		3,000
A01202	House Rent Allowance				5,876,000	4,900,000	1,833,000
A01203	Conveyance Allowance				2,240,000	2,150,000	747,000
A01207	Washing Allowance				312,000	276,000	104,000
A01208	Dress Allowance				312,000	276,000	104,000
A0120D	Integrated Allowance				188,000	166,000	63,000
A0120E	Housing Subsidy Allowance				168,000	70,000	56,000
A0120N	Special allowances @ 30% of basic pay for Secretar					12,000	1,000
A01217	Medical Allowance				1,298,000	1,200,000	433,000
A0121T	Adhoc Relief Allowance 2013				95,000	100,000	37,000
A01224	Entertainment Allowance				6,000	10,000	2,000
A01226	Computer Allowance				198,000	189,000	66,000
A01228	Orderly Allowance				89,000		1,000
A0122C	Adhoc Relief Allowance - 2015				48,000	60,000	23,000
A0122M	Adhoc Releif Allowance 2016				1,381,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000		12,000
A0122Y	Ad-hoc Relief Allowance 2017				1,900,000	3,000	
A01239	Special allowance					7,000	
001	Special Allowance					7,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,750,000	1,000,000	467,000
A0123G	Ad-hoc Relief Allowance-2018				1,900,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019				1,313,000	5,000	
A0123U	Planning Performance Allowance				10,000,000	7,600,000	2,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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)					
A0123V	Secretariat Performance Allowance				4,500,000	3,333,000
A01241	Utility allowance for electricity				71,000	24,000
A0124F	Adhoc Relief Allowance-2021			1,900,000	3,000	
A0124H	Special Allowance-2021			1,145,000	980,000	350,000
A0124L	Weather Allowance			86,000	72,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,894,000	1,470,000	550,000
A0124R	Adhoc Relief Allowance 2022				2,700,000	900,000
A01250	Incentive Allowance				<u>14,000</u>	<u>5,000</u>
001	Incentive Allowance				14,000	5,000
A01270	Other			<u>60,000</u>	<u>84,000</u>	<u>20,000</u>
001	Others			60,000	84,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>100,000</u>	<u>133,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Medical Charges			100,000	100,000	33,000
A01278	Leave Salary			<u>300,000</u>		<u>100,000</u>
001	Leave Salary			300,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>1,303,000</u>		<u>756,000</u>
A032	TOTAL COMMUNICATIONS			<u>390,000</u>		<u>170,000</u>
A03201	Postage and Telegraph			40,000		20,000
A03202	Telephone and Trunk Call			350,000		150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>		<u>403,000</u>
A03805	Travelling Allowance			<u>230,000</u>		<u>133,000</u>
001	Travelling Allowance			230,000		133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>		<u>267,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000		267,000
A03808	Conveyance Charges			<u>5,000</u>		<u>3,000</u>
001	Conveyance Charges			5,000		3,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A039	TOTAL GENERAL			<u>328,000</u>		<u>183,000</u>
A03901	Stationery			<u>120,000</u>		<u>83,000</u>
001	Stationery			120,000		83,000
A03902	Printing and Publication			<u>100,000</u>		<u>50,000</u>
001	Printing and publication			100,000		50,000
A03905	Newspapers Periodicals and Books			8,000		3,000
A03906	Uniforms and Protective Clothing			20,000		7,000
A03970	Others			<u>80,000</u>		<u>40,000</u>
001	Others			80,000		40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		400,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>		<u>57,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A130	TOTAL TRANSPORT			<u>90,000</u>		<u>30,000</u>
A13001	Transport			<u>90,000</u>		<u>30,000</u>
001	Transport			90,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>17,000</u>
A13101	Machinery and Equipment			<u>30,000</u>		<u>17,000</u>
001	Machinery and Equipment			30,000		17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>10,000</u>
A13201	Furniture and Fixture			20,000		10,000
Director General Monitoring & Evaluation System (M&E) (Reg Act)				57,672,000	55,572,000	22,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>441,048,000</u>	<u>453,605,000</u>	<u>159,392,000</u>
A011	TOTAL PAY		<u>368</u>	<u>368</u>	<u>115,608,000</u>	<u>170,425,000</u>	<u>56,918,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>159</u>	<u>159</u>	<u>83,298,000</u>	<u>118,890,000</u>	<u>39,732,000</u>
A01101	Total Basic Pay Of Officer		<u>159</u>	<u>159</u>	<u>82,858,000</u>	<u>118,000,000</u>	<u>39,333,000</u>
A010	Additional Chief Secretary	(BPS-21)	1	1	1,560,000		700,000
S014	Secretary	(BPS-20)	1	1	1,505,000		663,000
S302	Senior Chief of Section	(BPS-20)	4	4	5,490,000		2,423,000
A018	Additional Secretary	(BPS-19)	1	1	1,010,000		450,000
C039	Chief Economist	(BPS-19)	1	1	815,000		427,000
C046	Chief Of Section	(BPS-19)	13	13	12,242,000		5,933,000
D113	Director M&E	(BPS-19)	1	1	1,070,000		467,000
A158	Assistant Chief	(BPS-18)	26	26	15,451,000		7,133,000
D052	Deputy Secretary	(BPS-18)	1	1	980,000		433,000
D401	Deputy Director - IT	(BPS-18)	1	1	855,000		377,000
P075	Private Secretary	(BPS-18)	1	1	975,000		430,000
A513	Assistant Director (IT)	(BPS-17)	1	1	645,000		285,000
A895	Assistant Director I.T PPS	(BPS-17)	2	2	800,000		487,000
P075	Private Secretary	(BPS-17)	1	1	785,000		347,000
R032	Research Officer	(BPS-17)	35	35	14,170,000		6,633,000
S022	Section Officer	(BPS-17)	4	4	2,830,000		1,280,000
S166	Superintendent	(BPS-17)	8	8	4,160,000		2,067,000
A057	Assistant	(BPS-16)	22	22	5,810,000		2,933,000
C082	Computer Operator	(BPS-16)	24	24	7,650,000		3,733,000
G001	Garage Superintendent	(BPS-16)	1	1	455,000		217,000

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			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4058	Planning & Development Department (Secretariat Level)						
P021	Personal Assistant	(BPS-16)	4	4	1,800,000		862,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	1,800,000		1,053,000
A01102	Personal pay				300,000	700,000	333,000
A01103	Special Pay				100,000	80,000	33,000
A01105	Qualification Pay				40,000	110,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF		209	209	32,310,000	51,535,000	17,186,000
A01151	Total Basic Pay Other Staff		209	209	32,260,000	51,500,000	17,167,000
J024	Junior Scale Stenographer	(BPS-14)	15	15	4,040,000		1,967,000
S035	Senior Clerk	(BPS-14)	6	6	1,820,000		883,000
J013	Junior Clerk	(BPS-11)	14	14	3,125,000		1,567,000
D482	Driver cum Supervisor	(BPS-08)	2	2	550,000		280,000
G013	Generator Operator	(BPS-07)	1	1	165,000		87,000
T019	Telephone Operator	(BPS-07)	1	1	165,000		87,000
D112	Driver	(BPS-06)	60	60	7,930,000		4,000,000
L037	Lift Operator	(BPS-06)	1	1	210,000		103,000
S396	Senior Driver	(BPS-06)	6	6	1,490,000		750,000
W001	Waiter	(BPS-06)	4	4	680,000		343,000
E019	Electrician	(BPS-05)	1	1	150,000		90,000
D006	Daftari	(BPS-04)	8	8	1,830,000		920,000
E019	Electrician	(BPS-04)	1	1	140,000		90,000
G014	Gestetner Operator	(BPS-04)	1	1	230,000		100,000
N005	Naib Qasid	(BPS-04)	2	2	535,000		250,000
Q004	Qasid	(BPS-04)	2	2	525,000		250,000
C057	Chowkidar	(BPS-03)	11	11	1,080,000		687,000
M010	Mali	(BPS-03)	1	1	205,000		97,000
N005	Naib Qasid	(BPS-03)	57	57	5,500,000		3,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4058	Planning & Development Department (Secretariat Level)						
S162	Sweeper	(BPS-03)	13	13	1,650,000		833,000
W001	Waiter	(BPS-03)	2	2	240,000		150,000
A01152	Personal pay				50,000	30,000	17,000
A01153	Special Pay					5,000	2,000
A012	TOTAL ALLOWANCES				<u>325,440,000</u>	<u>283,180,000</u>	<u>102,474,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>260,340,000</u>	<u>218,320,000</u>	<u>80,775,000</u>
A01201	Senior Post Allowance				80,000	50,000	27,000
A01202	House Rent Allowance				26,780,000	24,500,000	8,927,000
A01203	Conveyance Allowance				13,000,000	10,200,000	4,333,000
A01207	Washing Allowance				2,100,000	2,000,000	700,000
A01208	Dress Allowance				2,100,000	2,000,000	700,000
A0120D	Integrated Allowance				1,225,000	1,150,000	408,000
A0120E	Housing Subsidy Allowance				2,500,000	2,600,000	833,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,638,000	350,000	117,000
A01216	Qualification Allowance				50,000	18,000	17,000
A01217	Medical Allowance				8,455,000	7,000,000	2,818,000
A0121A	Ad - hoc Allowance - 2011				1,000		1,000
A0121Q	Audit and Accounts Allowance				120,000	1,250,000	417,000
A0121T	Adhoc Relief Allowance 2013				1,575,000	1,450,000	525,000
A01224	Entertainment Allowance				72,000	70,000	24,000
A01226	Computer Allowance				450,000	360,000	150,000
A01227	Project allowance				36,000	10,000	12,000
A01228	Orderly Allowance				800,000	1,000,000	267,000
A0122C	Adhoc Relief Allowance - 2015				1,103,000	1,050,000	368,000
A0122M	Adhoc Releif Allowance 2016				9,150,000	62,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				220,000	108,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				12,650,000	68,000	1,000
A01236	Deputation Allowance				500,000	450,000	167,000
A01239	Special allowance					<u>40,000</u>	<u>13,000</u>
001	Special Allowance					40,000	13,000

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		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR4058	Planning & Development Department (Secretariat Level)					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			25,000,000	25,000,000	8,333,000
A0123G	Ad-hoc Relief Allowance-2018			12,650,000	66,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			8,100,000	50,000	1,000
A0123U	Planning Performance Allowance			43,900,000	35,000,000	14,633,000
A0123V	Secretariat Performance Allowance			49,200,000	69,000,000	25,000,000
A01241	Utility allowance for electricity			578,000	480,000	193,000
A0124F	Adhoc Relief Allowance-2021			12,650,000	23,000	1,000
A0124G	IT Professional Allowance			1,000,000	1,570,000	567,000
A0124H	Special Allowance-2021			5,400,000	4,500,000	1,667,000
A0124L	Weather Allowance			600,000	560,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,299,000	9,000,000	3,500,000
A0124R	Adhoc Relief Allowance 2022				17,000,000	5,667,000
A01250	Incentive Allowance			<u>170,000</u>	<u>110,000</u>	<u>50,000</u>
001	Incentive Allowance			170,000	110,000	50,000
A01270	Other			<u>188,000</u>	<u>175,000</u>	<u>63,000</u>
001	Others			188,000	175,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,100,000</u>	<u>64,860,000</u>	<u>21,699,000</u>
A01271	Overtime Allowance			1,600,000	1,360,000	533,000
A01273	Honoraria			<u>60,000,000</u>	<u>60,000,000</u>	<u>20,000,000</u>
001	Honoraria			60,000,000	60,000,000	20,000,000
A01274	Medical Charges			<u>2,500,000</u>	<u>3,000,000</u>	<u>833,000</u>
001	Medical Charges			2,500,000	3,000,000	833,000
A01278	Leave Salary			<u>1,000,000</u>	<u>500,000</u>	<u>333,000</u>
001	Leave Salary			1,000,000	500,000	333,000
A03	TOTAL OPERATING EXPENSES			<u>32,874,000</u>	<u>51,745,000</u>	<u>14,179,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,766,000</u>	<u>2,830,000</u>	<u>923,000</u>
A03201	Postage and Telegraph			155,000	180,000	52,000
A03202	Telephone and Trunk Call			2,600,000	2,600,000	867,000
A03205	Courier and pilot service			1,000		1,000
A03270	Others			<u>10,000</u>	<u>50,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR4058	Planning & Development Department (Secretariat Level)					
001	Mobile Connectivity			10,000	50,000	3,000
A033	TOTAL UTILITIES			11,501,000	15,700,000	5,235,000
A03301	Gas			1,500,000	1,700,000	567,000
A03303	Electricity			10,000,000	14,000,000	4,667,000
001	Electricity			10,000,000	14,000,000	4,667,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			10,000		3,000
A03603	Registration			10,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			13,516,000	25,515,000	5,840,000
A03805	Travelling Allowance			3,500,000	8,500,000	1,167,000
001	Travelling Allowance			3,500,000	8,500,000	1,167,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000,000	17,000,000	4,667,000
001	POL Charges A.planes H.coptors S.cars for Generator			10,000,000	17,000,000	4,667,000
A03808	Conveyance Charges			15,000	15,000	5,000
001	Conveyance Charges			15,000	15,000	5,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			5,081,000	7,700,000	2,178,000
A03901	Stationery			1,000,000	1,500,000	400,000
001	Stationery			1,000,000	1,500,000	400,000
A03902	Printing and Publication			1,100,000	1,800,000	467,000
001	Printing and publication			1,100,000	1,800,000	467,000
A03905	Newspapers Periodicals and Books			300,000	400,000	117,000
A03906	Uniforms and Protective Clothing			180,000	200,000	60,000
A03907	Advertising & Publicity			100,000	100,000	33,000
001	Advertising and Publicity			100,000	100,000	33,000
A03919	Payments to Other for Service Rendered			1,000		1,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR4058	Planning & Development Department (Secretariat Level)					
001	Payments to Others for Service Rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee			1,200,000	1,200,000	500,000
A03970	Others			<u>1,200,000</u>	<u>2,500,000</u>	<u>600,000</u>
001	Others			1,200,000	2,500,000	600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,501,000</u>	<u>10,271,000</u>	<u>2,001,000</u>
A041	TOTAL PENSION			<u>4,501,000</u>	<u>10,271,000</u>	<u>2,001,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	2,271,000	1,000
A04114	Superannuation Encashment of L.P.R			4,500,000	8,000,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>		<u>1,333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>		<u>1,333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>		<u>1,333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			4,000,000		1,333,000
A06	TOTAL TRANSFERS			<u>1,600,000</u>	<u>4,000,000</u>	<u>667,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,600,000</u>	<u>4,000,000</u>	<u>667,000</u>
A06301	Entertainments & Gifts			<u>1,600,000</u>	<u>4,000,000</u>	<u>667,000</u>
001	Entertainment & Gifts			1,600,000	4,000,000	667,000
A09	TOTAL PHYSICAL ASSETS			<u>352,000</u>	<u>400,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>300,000</u>	<u>2,000</u>
A09201	Hardware			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Hardware			150,000	150,000	1,000
A09202	Software			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
001	Software			100,000	150,000	1,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR4058	Planning & Development Department (Secretariat Level)					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,620,000</u>	<u>6,300,000</u>	<u>1,540,000</u>
A130	TOTAL TRANSPORT			<u>3,600,000</u>	<u>4,700,000</u>	<u>1,200,000</u>
A13001	Transport			<u>3,600,000</u>	<u>4,700,000</u>	<u>1,200,000</u>
001	Transport			3,600,000	4,700,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>1,400,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>900,000</u>	<u>1,400,000</u>	<u>300,000</u>
001	Machinery and Equipment			900,000	1,400,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>200,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			120,000	200,000	40,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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)				488,995,000	526,321,000	179,117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>20,356,000</u>	<u>17,327,000</u>	<u>7,813,000</u>
A011	TOTAL PAY		35	35	<u>9,450,000</u>	<u>8,115,000</u>	<u>4,149,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>4,330,000</u>	<u>3,115,000</u>	<u>1,984,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>4,280,000</u>	<u>3,100,000</u>	<u>1,967,000</u>
D063	Director	(BPS-19)	1	1	540,000		283,000
A158	Assistant Chief	(BPS-18)	1	1	350,000		230,000
A007	Accounts Officer	(BPS-17)	1	1	280,000		187,000
R032	Research Officer	(BPS-17)	6	6	1,700,000		700,000
A057	Assistant	(BPS-16)	1	1	220,000		113,000
C082	Computer Operator	(BPS-16)	3	3	730,000		337,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	460,000		117,000
A01102	Personal pay				50,000	15,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,120,000</u>	<u>5,000,000</u>	<u>2,165,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>5,120,000</u>	<u>5,000,000</u>	<u>2,165,000</u>
J013	Junior Clerk	(BPS-11)	6	6	1,780,000		783,000
D112	Driver	(BPS-06)	3	3	720,000		323,000
C057	Chowkidar	(BPS-03)	2	2	380,000		173,000
G077	Gym Instructor	(BPS-03)	1	1	130,000		73,000
N005	Naib Qasid	(BPS-03)	8	8	1,880,000		743,000
S162	Sweeper	(BPS-03)	1	1	230,000		70,000
A012	TOTAL ALLOWANCES				<u>10,906,000</u>	<u>9,212,000</u>	<u>3,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,756,000</u>	<u>9,162,000</u>	<u>3,614,000</u>
A01202	House Rent Allowance				1,150,000	1,150,000	383,000
A01203	Conveyance Allowance				710,000	520,000	237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR4654	Project Planning and implementation Cell					
A01207	Washing Allowance			180,000	135,000	60,000
A01208	Dress Allowance			180,000	130,000	60,000
A0120D	Integrated Allowance			108,000	78,000	36,000
A0120E	Housing Subsidy Allowance			140,000	12,000	47,000
A01217	Medical Allowance			567,000	395,000	189,000
A0121T	Adhoc Relief Allowance 2013			168,000	77,000	40,000
A01226	Computer Allowance			54,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			116,000	53,000	27,000
A0122M	Adhoc Relief Allowance 2016			641,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			893,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			893,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			814,000	2,000	
A0123U	Planning Performance Allowance			1,535,000	1,100,000	512,000
A0123V	Secretariat Performance Allowance				3,630,000	1,267,000
A0124F	Adhoc Relief Allowance-2021			893,000	2,000	
A0124H	Special Allowance-2021			364,000	325,000	121,000
A0124L	Weather Allowance			50,000	50,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,300,000	680,000	317,000
A0124R	Adhoc Relief Allowance 2022				800,000	283,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>97,000</u>		<u>35,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>		<u>23,000</u>
A03202	Telephone and Trunk Call			60,000		23,000
A039	TOTAL GENERAL			<u>37,000</u>		<u>12,000</u>
A03901	Stationery			<u>25,000</u>		<u>8,000</u>
001	Stationery			25,000		8,000

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PLANNING & DEVELOPMENT DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR4654	Project Planning and implementation Cell					
A03906	Uniforms and Protective Clothing			12,000		4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,500,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,500,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,500,000	333,000
Project Planning and implementation Cell				21,253,000	18,827,000	8,181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				12,539,000	11,371,000	4,025,000
A011	TOTAL PAY		15	15	4,620,000	5,824,000	2,050,000
A011-1	TOTAL PAY OF OFFICERS		10	10	3,895,000	5,000,000	1,666,000
A01101	Total Basic Pay Of Officer		10	10	3,895,000	5,000,000	1,666,000
D028	Deputy Director	(BPS-18)	1	1	600,000		263,000
A079	Assistant Director	(BPS-17)	4	4	1,870,000		783,000
A057	Assistant	(BPS-16)	1	1	285,000		123,000
C082	Computer Operator	(BPS-16)	4	4	1,140,000		497,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	725,000	824,000	384,000
A01151	Total Basic Pay Other Staff		5	5	725,000	824,000	384,000
D112	Driver	(BPS-06)	1	1	165,000		90,000
C057	Chowkidar	(BPS-03)	1	1	140,000		77,000
N005	Naib Qasid	(BPS-03)	2	2	280,000		147,000
S162	Sweeper	(BPS-03)	1	1	140,000		70,000
A012	TOTAL ALLOWANCES				7,919,000	5,547,000	1,975,000
A012-1	TOTAL REGULAR ALLOWANCES				7,769,000	5,497,000	1,925,000
A01202	House Rent Allowance				610,000	650,000	203,000
A01203	Conveyance Allowance				650,000	580,000	217,000
A01207	Washing Allowance				60,000	50,000	20,000
A01208	Dress Allowance				60,000	50,000	20,000
A0120D	Integrated Allowance				36,000	29,000	12,000
A01217	Medical Allowance				263,000	230,000	88,000
A0121T	Adhoc Relief Allowance 2013				10,000		3,000
A01226	Computer Allowance				72,000	65,000	24,000
A0122C	Adhoc Relief Allowance - 2015				7,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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)					
A0122M	Adhoc Releif Allowance 2016			287,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017			390,000	4,000	
A01233	Unattractive Area Allowance			<u>243,000</u>	<u>235,000</u>	<u>81,000</u>
001	Unattractive Area Allowance			243,000	235,000	81,000
A0123G	Ad-hoc Relief Allowance-2018			390,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			294,000		
A0123U	Planning Performance Allowance			2,974,000	2,500,000	833,000
A0124F	Adhoc Relief Allowance-2021			390,000	4,000	
A0124H	Special Allowance-2021			200,000	180,000	67,000
A0124L	Weather Allowance			140,000	83,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%			693,000	275,000	123,000
A0124R	Adhoc Relief Allowance 2022				555,000	185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>1,195,000</u>	<u>433,000</u>	<u>205,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>30,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			10,000	5,000	3,000
A03202	Telephone and Trunk Call			60,000	25,000	23,000
A033	TOTAL UTILITIES			<u>280,000</u>	<u>56,000</u>	<u>93,000</u>
A03301	Gas			100,000	1,000	33,000
A03303	Electricity			<u>180,000</u>	<u>55,000</u>	<u>60,000</u>
001	Electricity			180,000	55,000	60,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>285,000</u>	
A03402	Rent for Office Building			600,000	285,000	

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>	<u>38,000</u>	<u>50,000</u>
A03805	Travelling Allowance			<u>60,000</u>		<u>20,000</u>
001	Travelling Allowance			60,000		20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>38,000</u>	<u>27,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	38,000	27,000
A03808	Conveyance Charges			<u>8,000</u>		<u>3,000</u>
001	Conveyance Charges			8,000		3,000
A039	TOTAL GENERAL			<u>97,000</u>	<u>24,000</u>	<u>36,000</u>
A03901	Stationery			<u>40,000</u>	<u>20,000</u>	<u>17,000</u>
001	Stationery			40,000	20,000	17,000
A03902	Printing and Publication			<u>20,000</u>		<u>7,000</u>
001	Printing and publication			20,000		7,000
A03905	Newspapers Periodicals and Books			8,000	4,000	3,000
A03906	Uniforms and Protective Clothing			4,000		1,000
A03970	Others			<u>25,000</u>		<u>8,000</u>
001	Others			25,000		8,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>5,000</u>	<u>17,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>		<u>12,000</u>
A13001	Transport			<u>35,000</u>		<u>12,000</u>
001	Transport			35,000		12,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	5,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			5,000		2,000
Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)				14,384,000	11,809,000	4,447,000

NC21007 (004)
BUREAU OF STATISTICS
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	72	63,322,000	56,588,000	17,171,000	4,470,000	21,641,000
TOTAL	72	63,322,000	56,588,000	17,171,000	4,470,000	21,641,000

NC21007 (004)
BUREAU OF STATISTICS

	Rs
Charged:	0
Voted:	21,641,000
Total:	21,641,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015301 STATISTICS	63,322,000	56,588,000	21,641,000
TOTAL	63,322,000	56,588,000	21,641,000

NC21007 (004)
BUREAU OF STATISTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
PR4069	Bureau of Statistics Provincial	63,322,000	56,588,000	21,641,000
TOTAL		63,322,000	56,588,000	21,641,000

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>50,603,000</u>	<u>44,037,000</u>	<u>17,171,000</u>
A011	PAY	<u>23,570,000</u>	<u>27,629,000</u>	<u>10,708,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,740,000</u>	<u>18,863,000</u>	<u>7,732,000</u>
A01101	Basic Pay Of Officer	17,700,000	18,800,000	7,719,000
A01102	Personal pay	40,000	63,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,830,000</u>	<u>8,766,000</u>	<u>2,976,000</u>
A01151	Basic Pay Other Staff	5,800,000	8,737,000	2,966,000
A01152	Personal pay	30,000	29,000	10,000
A012	ALLOWANCES	<u>27,033,000</u>	<u>16,408,000</u>	<u>6,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>26,533,000</u>	<u>16,208,000</u>	<u>6,296,000</u>
A01202	House Rent Allowance	5,250,000	4,300,000	1,750,000
A01203	Conveyance Allowance	2,550,000	2,150,000	850,000
A01207	Washing Allowance	240,000	200,000	80,000
A01208	Dress Allowance	240,000	200,000	80,000
A0120D	Integrated Allowance	144,000	115,000	48,000
A0120E	Housing Subsidy Allowance	168,000	168,000	56,000
A01217	Medical Allowance	1,215,000	1,020,000	405,000
A0121T	Adhoc Relief Allowance 2013	460,000	280,000	153,000
A01226	Computer Allowance	18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015	310,000	194,000	103,000
A0122M	Adhoc Releif Allowance 2016	1,540,000		1,000
A0122N	Special Conveyance Allowance to Disbalel Employees	36,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017	2,150,000		1,000
A0123G	Ad-hoc Relief Allowance-2018	2,150,000		1,000
A0123P	Ad-hoc Relief Allowance 2019	1,838,000		1,000
A0124F	Adhoc Relief Allowance-2021	2,150,000		1,000
A0124G	IT Professional Allowance	461,000	461,000	158,000
A0124H	Special Allowance-2021	1,980,000	1,550,000	600,000
A0124L	Weather Allowance	60,000	56,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,513,000	2,600,000	967,000
A0124R	Adhoc Relief Allowance 2022		2,800,000	983,000
A01270	Other	60,000	60,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>500,000</u>	<u>200,000</u>	<u>167,000</u>

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01274	Medical Charges	200,000	200,000	67,000
A01278	Leave Salary	300,000		100,000
A03	TOTAL OPERATING EXPENSES	<u>8,586,000</u>	<u>9,539,000</u>	<u>3,091,000</u>
A032	COMMUNICATIONS	<u>115,000</u>	<u>135,000</u>	<u>38,000</u>
A03201	Postage and Telegraph	30,000	40,000	10,000
A03202	Telephone and Trunk Call	85,000	95,000	28,000
A033	UTILITIES	<u>1,001,000</u>	<u>1,000,000</u>	<u>334,000</u>
A03301	Gas	100,000	100,000	33,000
A03303	Electricity	900,000	900,000	300,000
A03304	Hot and Cold Weather Charges	1,000		1,000
A034	OCCUPANCY COSTS	<u>6,236,000</u>	<u>6,860,000</u>	<u>2,287,000</u>
A03402	Rent for Office Building	6,236,000	6,860,000	2,287,000
A038	TRAVEL & TRANSPORTATION	<u>282,000</u>	<u>462,000</u>	<u>145,000</u>
A03805	Travelling Allowance	75,000	75,000	25,000
A03807	P.O.L Charges A.planes	200,000	380,000	117,000
A03808	H.coptors S.Cars M/Cycle Conveyance Charges	7,000	7,000	3,000
A039	GENERAL	<u>952,000</u>	<u>1,082,000</u>	<u>287,000</u>
A03901	Stationery	80,000	80,000	27,000
A03902	Printing and Publication	800,000	951,000	236,000
A03905	Newspapers Periodicals and Books	8,000	8,000	3,000
A03906	Uniforms and Protective Clothing	4,000	8,000	1,000
A03907	Advertising & Publicity	30,000		10,000
A03970	Others	30,000	35,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,500,000</u>	<u>2,872,000</u>	<u>833,000</u>
A041	PENSION	<u>2,500,000</u>	<u>2,872,000</u>	<u>833,000</u>

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04114	Superannuation Encashment of L.P.R	2,500,000	2,872,000	833,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>		<u>500,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000		500,000
A09	TOTAL PHYSICAL ASSETS	<u>3,000</u>		<u>3,000</u>
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery	1,000		1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>130,000</u>	<u>140,000</u>	<u>43,000</u>
A130	TRANSPORT	<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13001	Transport	60,000	60,000	20,000
A131	MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment	40,000	50,000	13,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture	20,000	20,000	7,000
A137	COMPUTER EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13703	I.T. Equipment	10,000	10,000	3,000

NC21007 (004)
BUREAU OF STATISTICS

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
NET TOTAL		63,322,000	56,588,000	21,641,000

NC21007 (004)
BUREAU OF STATISTICS
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	1,160,000
04	1			1	73,000
05	2			2	197,000
06	2			2	220,000
08	1			1	83,000
11	4			4	390,000
14	5			5	843,000
16	29			29	4,434,000
17	11			11	2,555,000
18	1			1	413,000
19	1			1	317,000
TOTAL	72			72	10,685,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
PR4069	Bureau of Statistics Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,603,000</u>	<u>44,037,000</u>	<u>17,171,000</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>23,570,000</u>	<u>27,629,000</u>	<u>10,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>	<u>17,740,000</u>	<u>18,863,000</u>	<u>7,732,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>17,700,000</u>	<u>18,800,000</u>	<u>7,719,000</u>
D063	Director (BPS-19)		1	1	730,000		317,000
D028	Deputy Director (BPS-18)		1	1	950,000		413,000
A079	Assistant Director (BPS-17)		5	5	2,800,000		1,233,000
A242	Assistant Director (B & A)/Admn: (BPS-17)		1	1	420,000		193,000
P084	Programmer (BPS-17)		1	1	420,000		193,000
S112	Statistical Officer (BPS-17)		3	3	1,650,000		693,000
S166	Superintendent (BPS-17)		1	1	600,000		243,000
A057	Assistant (BPS-16)		3	3	1,350,000		570,000
C082	Computer Operator (BPS-16)		1	1	560,000		247,000
S061	Senior Scale Stenographer (BPS-16)		1	1	680,000		290,000
S107	Statistical Investigator (BPS-16)		10	10	4,300,000		1,897,000
S109	Statistical Assistant (BPS-16)		14	14	3,240,000		1,430,000
A01102	Personal pay				40,000	63,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>5,830,000</u>	<u>8,766,000</u>	<u>2,976,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>5,800,000</u>	<u>8,737,000</u>	<u>2,966,000</u>
J024	Junior Scale Stenographer (BPS-14)		4	4	1,450,000		713,000
S035	Senior Clerk (BPS-14)		1	1	270,000		130,000
J013	Junior Clerk (BPS-11)		4	4	800,000		390,000
A005	Accountant (BPS-08)		1	1	170,000		83,000
D112	Driver (BPS-06)		2	2	350,000		220,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
PR4069	Bureau of Statistics Provincial						
G014	Gestetner Operator	(BPS-05)	1	1	215,000		100,000
J043	Junior Statistical Computer	(BPS-05)	1	1	208,000		97,000
B042	Book Binder	(BPS-04)	1	1	140,000		73,000
C057	Chowkidar	(BPS-03)	4	4	500,000		310,000
F001	Farash	(BPS-03)	1	1	165,000		80,000
M010	Mali	(BPS-03)	1	1	126,000		70,000
N005	Naib Qasid	(BPS-03)	8	8	1,280,000		630,000
S162	Sweeper	(BPS-03)	1	1	126,000		70,000
A01152	Personal pay				30,000	29,000	10,000
A012	TOTAL ALLOWANCES				27,033,000	16,408,000	6,463,000
A012-1	TOTAL REGULAR ALLOWANCES				26,533,000	16,208,000	6,296,000
A01202	House Rent Allowance				5,250,000	4,300,000	1,750,000
A01203	Conveyance Allowance				2,550,000	2,150,000	850,000
A01207	Washing Allowance				240,000	200,000	80,000
A01208	Dress Allowance				240,000	200,000	80,000
A0120D	Integrated Allowance				144,000	115,000	48,000
A0120E	Housing Subsidy Allowance				168,000	168,000	56,000
A01217	Medical Allowance				1,215,000	1,020,000	405,000
A0121T	Adhoc Relief Allowance 2013				460,000	280,000	153,000
A01226	Computer Allowance				18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				310,000	194,000	103,000
A0122M	Adhoc Releif Allowance 2016				1,540,000		1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				2,150,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				2,150,000		1,000
A0123P	Ad-hoc Relief Allowance 2019				1,838,000		1,000
A0124F	Adhoc Relief Allowance-2021				2,150,000		1,000
A0124G	IT Professional Allowance				461,000	461,000	158,000
A0124H	Special Allowance-2021				1,980,000	1,550,000	600,000
A0124L	Weather Allowance				60,000	56,000	20,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
PR4069	Bureau of Statistics Provincial					
A0124N	Disparity Reduction Allowance 2022- 15%			3,513,000	2,600,000	967,000
A0124R	Adhoc Relief Allowance 2022				2,800,000	983,000
A01270	Other			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Others			60,000	60,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>200,000</u>	<u>167,000</u>
A01274	Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	Medical Charges			200,000	200,000	67,000
A01278	Leave Salary			<u>300,000</u>		<u>100,000</u>
001	Leave Salary			300,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>8,586,000</u>	<u>9,539,000</u>	<u>3,091,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>135,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			30,000	40,000	10,000
A03202	Telephone and Trunk Call			85,000	95,000	28,000
A033	TOTAL UTILITIES			<u>1,001,000</u>	<u>1,000,000</u>	<u>334,000</u>
A03301	Gas			100,000	100,000	33,000
A03303	Electricity			<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
001	Electricity			900,000	900,000	300,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>6,236,000</u>	<u>6,860,000</u>	<u>2,287,000</u>
A03402	Rent for Office Building			6,236,000	6,860,000	2,287,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>282,000</u>	<u>462,000</u>	<u>145,000</u>
A03805	Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
001	Travelling Allowance			75,000	75,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>380,000</u>	<u>117,000</u>

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
PR4069	Bureau of Statistics Provincial					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	380,000	117,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>3,000</u>
001	Conveyance Charges			7,000	7,000	3,000
A039	TOTAL GENERAL			<u>952,000</u>	<u>1,082,000</u>	<u>287,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001	Stationery			80,000	80,000	27,000
A03902	Printing and Publication			<u>800,000</u>	<u>951,000</u>	<u>236,000</u>
001	Printing and publication			800,000	951,000	236,000
A03905	Newspapers Periodicals and Books			8,000	8,000	3,000
A03906	Uniforms and Protective Clothing			4,000	8,000	1,000
A03907	Advertising & Publicity			<u>30,000</u>		<u>10,000</u>
001	Advertising and Publicity			30,000		10,000
A03970	Others			<u>30,000</u>	<u>35,000</u>	<u>10,000</u>
001	Others			30,000	35,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,872,000</u>	<u>833,000</u>
A041	TOTAL PENSION			<u>2,500,000</u>	<u>2,872,000</u>	<u>833,000</u>
A04114	Superannuation Encashment of L.P.R			2,500,000	2,872,000	833,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000		500,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>140,000</u>	<u>43,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13001	Transport			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Transport			60,000	60,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			20,000	20,000	7,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13703	I.T. Equipment			10,000	10,000	3,000
Bureau of Statistics Provincial				63,322,000	56,588,000	21,641,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	143	1,332,868,000	1,284,795,000	44,979,000	386,879,000	431,858,000
TOTAL	143	1,332,868,000	1,284,795,000	44,979,000	386,879,000	431,858,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

	Rs
Charged:	0
Voted:	431,858,000
Total:	431,858,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
015405	CENTRALIZED DATA PROCESSING SERVICES	1,332,868,000	1,284,795,000	431,858,000
TOTAL		1,332,868,000	1,284,795,000	431,858,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
PR4486	Secretary Information Technology Department	64,144,000	72,963,000	25,562,000
PR4528	Science and Technology Directorate	44,472,000	52,581,000	17,070,000
PR5780	Lump Sum Allocation	100,001,000	35,000,000	42,207,000
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)	124,151,000	124,151,000	13,686,000
PR8473	Kyber Pakhtunkhwa IT Board Peshawar	1,000,100,000	1,000,100,000	333,333,000
TOTAL		1,332,868,000	1,284,795,000	431,858,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>94,217,000</u>	<u>107,340,000</u>	<u>44,979,000</u>
A011	PAY	<u>39,206,000</u>	<u>54,130,000</u>	<u>17,579,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>28,778,000</u>	<u>39,386,000</u>	<u>12,713,000</u>
A01101	Basic Pay Of Officer	28,632,000	39,220,000	12,650,000
A01102	Personal pay	93,000	63,000	22,000
A01103	Special Pay	19,000	90,000	30,000
A01105	Qualification Pay	34,000	13,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,428,000</u>	<u>14,744,000</u>	<u>4,866,000</u>
A01151	Basic Pay Other Staff	10,417,000	14,725,000	4,859,000
A01152	Personal pay	11,000	4,000	2,000
A01156	Pay of Contract Staff		15,000	5,000
A012	ALLOWANCES	<u>55,011,000</u>	<u>53,210,000</u>	<u>27,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>54,328,000</u>	<u>52,660,000</u>	<u>27,126,000</u>
A01201	Senior Post Allowance	15,000	15,000	5,000
A01202	House Rent Allowance	4,590,000	8,185,000	2,731,000
A01203	Conveyance Allowance	3,871,000	3,791,000	1,256,000
A01207	Washing Allowance	36,000	458,000	166,000
A01208	Dress Allowance	18,000	451,000	163,000
A0120D	Integrated Allowance	140,000	269,000	98,000
A0120E	Housing Subsidy Allowance	1,089,000	753,000	255,000
A0120N	Special allowances @ 30% of basic pay for Secretar	494,000		1,000
A01216	Qualification Allowance	2,000	2,000	1,000
A01217	Medical Allowance	2,267,000	2,211,000	787,000
A0121A	Ad - hoc Allowance - 2011	2,000		
A0121J	Transport monetization Allowance	2,000		
A0121T	Adhoc Relief Allowance 2013	607,000	516,000	186,000
A01224	Entertainment Allowance	23,000	33,000	8,000
A01225	Instruction Allowance		20,000	7,000
A01226	Computer Allowance	357,000	174,000	90,000
A01228	Orderly Allowance	157,000	168,000	59,000
A01229	Special compensatory allowance	68,000	66,000	23,000
A0122C	Adhoc Relief Allowance - 2015	414,000	358,000	127,000
A0122M	Adhoc Releif Allowance 2016	2,755,000		

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INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0122N	Special Conveyance Allowance to Disabled Employees	149,000	122,000	45,000
A0122S	Utility Allowance	23,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017	3,594,000	1,000	
A01235	Secretariat allowance	54,000	20,000	18,000
A01236	Deputation Allowance	101,000	221,000	74,000
A01238	Charge allowance	1,000	1,000	1,000
A01239	Special allowance	16,000	105,000	35,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,093,000	6,635,000	2,330,000
A0123G	Ad-hoc Relief Allowance-2018	3,596,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019	2,307,000	1,000	
A0123U	Planning Performance Allowance	1,204,000	1,785,000	595,000
A0123V	Secretariat Performance Allowance	6,764,000	9,997,000	3,712,000
A01241	Utility allowance for electricity	210,000	240,000	80,000
A0124F	Adhoc Relief Allowance-2021	3,696,000	1,000	
A0124G	IT Professional Allowance	3,961,000	4,275,000	1,525,000
A0124H	Special Allowance-2021	267,000	2,181,000	727,000
A0124L	Weather Allowance	300,000	225,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%	5,779,000	3,472,000	1,201,000
A0124R	Adhoc Relief Allowance 2022		5,287,000	1,772,000
A01250	Incentive Allowance	166,000	500,000	55,000
A01270	Other	140,000	120,000	8,918,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>683,000</u>	<u>550,000</u>	<u>274,000</u>
A01271	Overtime Allowance	105,000	100,000	35,000
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	368,000	447,000	168,000
A01278	Leave Salary	209,000	2,000	70,000
A03	TOTAL OPERATING EXPENSES	<u>146,489,000</u>	<u>85,422,000</u>	<u>49,702,000</u>
A032	COMMUNICATIONS	<u>16,207,000</u>	<u>16,227,000</u>	<u>5,405,000</u>
A03201	Postage and Telegraph	150,000	175,000	50,000
A03202	Telephone and Trunk Call	740,000	710,000	253,000
A03205	Courier and pilot service	42,000	42,000	10,000
A03270	Others	15,275,000	15,300,000	5,092,000
A033	UTILITIES	<u>13,994,000</u>	<u>14,707,000</u>	<u>4,996,000</u>

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03301	Gas	365,000	250,000	84,000
A03302	Water	60,000	60,000	13,000
A03303	Electricity	13,000,000	13,300,000	4,667,000
A03304	Hot and Cold Weather Charges	59,000	17,000	15,000
A03305	POL fore Generator	510,000	1,080,000	217,000
A034	OCCUPANCY COSTS	<u>8,000,000</u>	<u>9,400,000</u>	<u>3,133,000</u>
A03402	Rent for Office Building	8,000,000	9,400,000	3,133,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603	Registration	2,000	2,000	2,000
A038	TRAVEL & TRANSPORTATION	<u>4,622,000</u>	<u>5,696,000</u>	<u>1,613,000</u>
A03805	Travelling Allowance	1,050,000	1,070,000	350,000
A03806	Transportation of Goods	24,000	30,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,200,000	4,200,000	1,133,000
A03808	Conveyance Charges	165,000	215,000	60,000
A03809	CNG Charges (Govt)	183,000	181,000	60,000
A039	GENERAL	<u>103,664,000</u>	<u>39,390,000</u>	<u>34,553,000</u>
A03901	Stationery	850,000	1,080,000	333,000
A03902	Printing and Publication	460,000	595,000	160,000
A03903	Conference/Seminars/Workshops/ Symposia	16,000	16,000	2,000
A03905	Newspapers Periodicals and Books	125,000	105,000	39,000
A03906	Uniforms and Protective Clothing	130,000	81,000	27,000
A03907	Advertising & Publicity	570,000	570,000	163,000
A03917	Law Charges	21,000	1,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations	30,000	30,000	10,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee	1,001,000	1,001,000	334,000
A03955	Other Store - Tear Gas	80,000	280,000	27,000
A03970	Others	100,380,000	35,630,000	33,456,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,001,000</u>	<u>4,953,000</u>	<u>1,868,000</u>
A041	PENSION	<u>1,001,000</u>	<u>4,953,000</u>	<u>1,868,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	1,000,000	4,952,000	1,867,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,002,500,000</u>	<u>1,000,100,000</u>	<u>334,333,000</u>
A052	GRANTS-DOMESTIC	<u>1,002,500,000</u>	<u>1,000,100,000</u>	<u>334,333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,400,000		1,000,000
A05270	To Others	1,000,100,000	1,000,100,000	333,333,000
A06	TOTAL TRANSFERS	<u>140,000</u>	<u>370,000</u>	<u>47,000</u>
A063	ENTERTAINMENT & GIFTS	<u>140,000</u>	<u>370,000</u>	<u>47,000</u>
A06301	Entertainments & Gifts	140,000	370,000	47,000
A09	TOTAL PHYSICAL ASSETS	<u>75,007,000</u>	<u>73,003,000</u>	<u>13,000</u>
A092	COMPUTER EQUIPMENT	<u>12,200,000</u>	<u>12,200,000</u>	<u>4,000</u>
A09201	Hardware	100,000	100,000	2,000
A09202	Software	12,100,000	12,100,000	2,000
A095	PURCHASE OF TRANSPORT	<u>31,000</u>	<u>31,000</u>	<u>2,000</u>
A09501	Transport	31,000	31,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>62,553,000</u>	<u>60,551,000</u>	<u>4,000</u>
A09601	Plant and Machinery	62,553,000	60,551,000	4,000
A097	PURCHASE FURNITURE & FIXTURE	<u>223,000</u>	<u>221,000</u>	<u>3,000</u>
A09701	Furniture and fixtures	223,000	221,000	3,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,514,000</u>	<u>13,607,000</u>	<u>916,000</u>
A130	TRANSPORT	<u>1,040,000</u>	<u>1,240,000</u>	<u>334,000</u>
A13001	Transport	1,040,000	1,240,000	334,000
A131	MACHINERY AND EQUIPMENT	<u>11,954,000</u>	<u>11,717,000</u>	<u>417,000</u>
A13101	Machinery and Equipment	11,954,000	11,717,000	417,000
A132	FURNITURE AND FIXTURE	<u>210,000</u>	<u>290,000</u>	<u>66,000</u>
A13201	Furniture and Fixture	210,000	290,000	66,000
A137	COMPUTER EQUIPMENT	<u>310,000</u>	<u>360,000</u>	<u>99,000</u>
A13701	Hardware	110,000	160,000	33,000
A13702	Software	100,000	100,000	33,000
A13703	I.T. Equipment	100,000	100,000	33,000
NET TOTAL		1,332,868,000	1,284,795,000	431,858,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	32			32	1,928,000
04	6			6	357,000
06	11			11	719,000
07	1			1	121,000
08	1			1	121,000
11	11			11	758,000
14	9			9	855,000
16	29			29	3,283,000
17	27			27	4,838,000
18	9			9	1,976,000
19	5			5	1,603,000
20	2			2	950,000
TOTAL	143			143	17,509,000

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INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>52,783,000</u>	<u>59,208,000</u>	<u>20,812,000</u>
A011	TOTAL PAY		61	61	<u>19,985,000</u>	<u>25,416,000</u>	<u>8,965,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>14,293,000</u>	<u>19,012,000</u>	<u>6,314,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>14,147,000</u>	<u>18,846,000</u>	<u>6,251,000</u>
S014	Secretary	(BPS-20)	1	1	1,538,000		680,000
A018	Additional Secretary	(BPS-19)	1	1	970,000		429,000
D428	Director (I.T)	(BPS-19)	1	1	747,000		330,000
C049	Chief Planning Officer	(BPS-18)	1	1	698,000		308,000
D052	Deputy Secretary	(BPS-18)	1	1	753,000		333,000
D401	Deputy Director - IT	(BPS-18)	1	1	485,000		214,000
A796	Assistant Director IT	(BPS-17)	1	1	397,000		175,000
P038	Planning Officer	(BPS-17)	3	3	1,506,000		665,000
P075	Private Secretary	(BPS-17)	1	1	423,000		187,000
S022	Section Officer	(BPS-17)	3	3	1,637,000		723,000
S166	Superintendent	(BPS-17)	3	3	1,390,000		614,000
S505	Section Officer (Budget & Accounts)	(BPS-17)	1	1	651,000		288,000
A057	Assistant	(BPS-16)	5	5	1,643,000		726,000
C082	Computer Operator	(BPS-16)	4	4	948,000		419,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	361,000		160,000
A01102	Personal pay				93,000	63,000	22,000
A01103	Special Pay				19,000	90,000	30,000
A01105	Qualification Pay				34,000	13,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>5,692,000</u>	<u>6,404,000</u>	<u>2,651,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>5,681,000</u>	<u>6,400,000</u>	<u>2,649,000</u>

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015405	CENTRALIZED DATA PROCESSING SERVICES						
PR4486	Secretary Information Technology Department						
J024	Junior Scale Stenographer	(BPS-14)	6	6	1,233,000		575,000
S035	Senior Clerk	(BPS-14)	2	2	436,000		203,000
J013	Junior Clerk	(BPS-11)	6	6	981,000		458,000
D482	Driver cum Supervisor	(BPS-08)	1	1	259,000		121,000
S396	Senior Driver	(BPS-07)	1	1	260,000		121,000
D112	Driver	(BPS-06)	3	3	456,000		213,000
D006	Daftari	(BPS-04)	3	3	331,000		154,000
Q004	Qasid	(BPS-04)	1	1	221,000		103,000
C057	Chowkidar	(BPS-03)	2	2	224,000		105,000
N005	Naib Qasid	(BPS-03)	7	7	1,105,000		515,000
S162	Sweeper	(BPS-03)	1	1	175,000		81,000
A01152	Personal pay				11,000	4,000	2,000
A012	TOTAL ALLOWANCES				32,798,000	33,792,000	11,847,000
A012-1	TOTAL REGULAR ALLOWANCES				32,170,000	33,297,000	11,592,000
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				2,035,000	3,295,000	1,098,000
A01203	Conveyance Allowance				1,805,000	1,645,000	548,000
A01207	Washing Allowance				14,000	195,000	66,000
A01208	Dress Allowance				5,000	193,000	66,000
A0120D	Integrated Allowance				62,000	115,000	40,000
A0120E	Housing Subsidy Allowance				850,000	525,000	175,000
A0120N	Special allowances @ 30% of basic pay for Secretar				494,000		1,000
A01217	Medical Allowance				1,106,000	950,000	367,000
A0121J	Transport monetization Allowance				2,000		
A0121T	Adhoc Relief Allowance 2013				326,000	235,000	92,000
A01224	Entertainment Allowance				10,000	20,000	7,000
A01225	Instruction Allowance					20,000	7,000
A01226	Computer Allowance				87,000	30,000	22,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015405	CENTRALIZED DATA PROCESSING SERVICES					
PR4486	Secretary Information Technology Department					
A01228	Orderly Allowance			157,000	168,000	59,000
A0122C	Adhoc Relief Allowance - 2015			235,000	178,000	67,000
A0122M	Adhoc Relief Allowance 2016			1,428,000		
A0122N	Special Conveyance Allowance to Disbaleed Employees			38,000	50,000	17,000
A0122S	Utility Allowance			23,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			1,884,000	1,000	
A01235	Secretariat allowance			54,000	20,000	18,000
A01236	Deputation Allowance			100,000	220,000	73,000
A01239	Special allowance			<u>16,000</u>	<u>105,000</u>	<u>35,000</u>
001	Special Allowance			16,000	105,000	35,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			5,093,000	6,635,000	2,330,000
A0123G	Ad-hoc Relief Allowance-2018			1,884,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			972,000	1,000	
A0123U	Planning Performance Allowance			1,204,000	1,785,000	595,000
A0123V	Secretariat Performance Allowance			6,764,000	9,997,000	3,712,000
A01241	Utility allowance for electricity			210,000	240,000	80,000
A0124F	Adhoc Relief Allowance-2021			1,621,000	1,000	
A0124G	IT Professional Allowance			342,000	1,535,000	512,000
A0124H	Special Allowance-2021			82,000	751,000	250,000
A0124L	Weather Allowance			100,000	100,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,973,000	1,250,000	417,000
A0124R	Adhoc Relief Allowance 2022				2,521,000	840,000
A01250	Incentive Allowance			<u>166,000</u>	<u>500,000</u>	<u>55,000</u>
001	Incentive Allowance			166,000	500,000	55,000
A01270	Other			<u>13,000</u>		<u>4,000</u>
001	Others			13,000		4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>628,000</u>	<u>495,000</u>	<u>255,000</u>
A01271	Overtime Allowance			105,000	100,000	35,000
A01273	Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			<u>315,000</u>	<u>394,000</u>	<u>150,000</u>
001	Medical Charges			315,000	394,000	150,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015405	CENTRALIZED DATA PROCESSING SERVICES					
PR4486	Secretary Information Technology Department					
A01278	Leave Salary			<u>207,000</u>		<u>69,000</u>
001	Leave Salary			207,000		69,000
A03	TOTAL OPERATING EXPENSES			<u>7,058,000</u>	<u>8,362,000</u>	<u>2,651,000</u>
A032	TOTAL COMMUNICATIONS			<u>380,000</u>	<u>405,000</u>	<u>150,000</u>
A03201	Postage and Telegraph			50,000	75,000	17,000
A03202	Telephone and Trunk Call			330,000	330,000	133,000
A033	TOTAL UTILITIES			<u>2,792,000</u>	<u>2,846,000</u>	<u>1,107,000</u>
A03301	Gas			150,000	150,000	50,000
A03303	Electricity			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
001	Electricity			2,500,000	2,500,000	1,000,000
A03304	Hot and Cold Weather Charges			32,000	16,000	7,000
A03305	POL fore Generator			110,000	180,000	50,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,937,000</u>	<u>3,696,000</u>	<u>1,053,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Travelling Allowance			500,000	500,000	167,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,300,000</u>	<u>3,000,000</u>	<u>833,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,300,000	3,000,000	833,000
A03808	Conveyance Charges			<u>55,000</u>	<u>105,000</u>	<u>23,000</u>
001	Conveyance Charges			55,000	105,000	23,000
A03809	CNG Charges (Govt)			81,000	81,000	27,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015405	CENTRALIZED DATA PROCESSING SERVICES					
PR4486	Secretary Information Technology Department					
A039	TOTAL GENERAL			<u>948,000</u>	<u>1,414,000</u>	<u>340,000</u>
A03901	Stationery			<u>330,000</u>	<u>430,000</u>	<u>133,000</u>
001	Stationery			330,000	430,000	133,000
A03902	Printing and Publication			<u>150,000</u>	<u>235,000</u>	<u>67,000</u>
001	Printing and publication			150,000	235,000	67,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			55,000	55,000	22,000
A03906	Uniforms and Protective Clothing			50,000	1,000	1,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Advertising and Publicity			60,000	60,000	20,000
A03917	Law Charges			20,000		
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03955	Other Store - Tear Gas			80,000	280,000	27,000
A03970	Others			<u>200,000</u>	<u>350,000</u>	<u>67,000</u>
001	Others			200,000	350,000	67,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,001,000</u>	<u>3,201,000</u>	<u>1,068,000</u>
A041	TOTAL PENSION			<u>1,001,000</u>	<u>3,201,000</u>	<u>1,068,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000,000	3,200,000	1,067,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015405	CENTRALIZED DATA PROCESSING SERVICES					
PR4486	Secretary Information Technology Department					
A06	TOTAL TRANSFERS			<u>80,000</u>	<u>280,000</u>	<u>27,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>280,000</u>	<u>27,000</u>
A06301	Entertainments & Gifts			<u>80,000</u>	<u>280,000</u>	<u>27,000</u>
001	Entertainment & Gifts			80,000	280,000	27,000
A09	TOTAL PHYSICAL ASSETS			<u>232,000</u>	<u>232,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			100,000	100,000	1,000
A09202	Software			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Software			100,000	100,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09501	Transport			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Transport			30,000	30,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,490,000</u>	<u>1,680,000</u>	<u>499,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015405	CENTRALIZED DATA PROCESSING SERVICES					
PR4486	Secretary Information Technology Department					
A130	TOTAL TRANSPORT			<u>880,000</u>	<u>880,000</u>	<u>300,000</u>
A13001	Transport			<u>880,000</u>	<u>880,000</u>	<u>300,000</u>
001	Transport			880,000	880,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>290,000</u>	<u>67,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>290,000</u>	<u>67,000</u>
001	Machinery and Equipment			200,000	290,000	67,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			100,000	150,000	33,000
A137	TOTAL COMPUTER EQUIPMENT			<u>310,000</u>	<u>360,000</u>	<u>99,000</u>
A13701	Hardware			110,000	160,000	33,000
A13702	Software			100,000	100,000	33,000
A13703	I.T. Equipment			100,000	100,000	33,000
Secretary Information Technology Department				64,144,000	72,963,000	25,562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				30,637,000	36,011,000	11,338,000
A011	TOTAL PAY		66	66	14,576,000	22,055,000	6,540,000
A011-1	TOTAL PAY OF OFFICERS		34	34	10,678,000	14,965,000	4,717,000
A01101	Total Basic Pay Of Officer		34	34	10,678,000	14,965,000	4,717,000
D068	Director General	(BPS-20)	1	1	612,000		270,000
A735	Additional Director (I.T)	(BPS-19)	2	1	1,026,000		227,000
D063	Director	(BPS-19)	1	1	882,000		390,000
D428	Director (I.T)	(BPS-19)		1			227,000
D028	Deputy Director	(BPS-18)	4	4	1,572,000		694,000
D860	Deputy Director Networks	(BPS-18)	1	1	500,000		221,000
A079	Assistant Director	(BPS-17)	3	3	857,000		378,000
A250	Assistant Director(Planning &	(BPS-17)	1	1	311,000		137,000
A518	Assistant Director (Finance & Accounts)	(BPS-17)	1	1	365,000		161,000
A777	Assistant Director Monitoring & Evaluation	(BPS-17)	1	1	285,000		126,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	287,000		127,000
I055	Internet & Information Service Manager	(BPS-17)	1	1	297,000		131,000
N040	Network Manager	(BPS-17)	1	1	297,000		131,000
S166	Superintendent	(BPS-17)	2	2	640,000		283,000
A005	Accountant	(BPS-16)	2	2	373,000		165,000
A057	Assistant	(BPS-16)	2	2	373,000		165,000
A138	Assistant Research Officer	(BPS-16)	1	1	172,000		76,000
C082	Computer Operator	(BPS-16)	6	6	1,181,000		522,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	648,000		286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015405	CENTRALIZED DATA PROCESSING SERVICES						
PR4528	Science and Technology Directorate						
A011-2	TOTAL PAY OF OTHER STAFF		32	32	3,898,000	7,090,000	1,823,000
A01151	Total Basic Pay Other Staff		32	32	3,898,000	7,075,000	1,818,000
S035	Senior Clerk (BPS-14)		1	1	165,000		77,000
J013	Junior Clerk (BPS-11)		5	5	643,000		300,000
D112	Driver (BPS-06)		7	7	935,000		436,000
D006	Daftari (BPS-04)		1	1	108,000		50,000
Q004	Qasid (BPS-04)		1	1	108,000		50,000
C057	Chowkidar (BPS-03)		4	4	430,000		201,000
N005	Naib Qasid (BPS-03)		11	11	1,254,000		585,000
S162	Sweeper (BPS-03)		2	2	255,000		119,000
A01156	Total Pay of Contract Staff					15,000	5,000
A012	TOTAL ALLOWANCES				16,061,000	13,956,000	4,798,000
A012-1	TOTAL REGULAR ALLOWANCES				16,006,000	13,901,000	4,779,000
A01202	House Rent Allowance				1,806,000	3,477,000	1,159,000
A01203	Conveyance Allowance				1,410,000	1,475,000	482,000
A01207	Washing Allowance				17,000	191,000	75,000
A01208	Dress Allowance				10,000	186,000	72,000
A0120D	Integrated Allowance				36,000	110,000	43,000
A0120E	Housing Subsidy Allowance				239,000	228,000	80,000
A01216	Qualification Allowance				2,000	2,000	1,000
A01217	Medical Allowance				867,000	967,000	322,000
A0121A	Ad - hoc Allowance - 2011				2,000		
A0121T	Adhoc Relief Allowance 2013				281,000	281,000	94,000
A01224	Entertainment Allowance				13,000	13,000	1,000
A01226	Computer Allowance				114,000	72,000	31,000
A01229	Special compensatory allowance				68,000	66,000	23,000
A0122C	Adhoc Relief Allowance - 2015				179,000	180,000	60,000
A0122M	Adhoc Releif Allowance 2016				954,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015405	CENTRALIZED DATA PROCESSING SERVICES					
PR4528	Science and Technology Directorate					
A0122N	Special Conveyance Allowance to Disbalded Employees			73,000	36,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017			1,336,000		
A01236	Deputation Allowance			1,000	1,000	1,000
A01238	Charge allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,338,000		
A0123P	Ad-hoc Relief Allowance 2019			1,048,000		
A0124F	Adhoc Relief Allowance-2021			1,625,000		
A0124G	IT Professional Allowance			2,065,000	1,186,000	495,000
A0124H	Special Allowance-2021			185,000	1,220,000	407,000
A0124L	Weather Allowance			100,000	100,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,110,000	1,874,000	632,000
A0124R	Adhoc Relief Allowance 2022				2,115,000	712,000
A01270	Other			<u>126,000</u>	<u>120,000</u>	<u>40,000</u>
001	Others			126,000	120,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>
A01274	Medical Charges			<u>53,000</u>	<u>53,000</u>	<u>18,000</u>
001	Medical Charges			53,000	53,000	18,000
A01278	Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Leave Salary			2,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>11,774,000</u>	<u>13,367,000</u>	<u>4,309,000</u>
A032	TOTAL COMMUNICATIONS			<u>665,000</u>	<u>610,000</u>	<u>201,000</u>
A03201	Postage and Telegraph			70,000	70,000	23,000
A03202	Telephone and Trunk Call			300,000	220,000	83,000
A03205	Courier and pilot service			20,000	20,000	3,000
A03270	Others			<u>275,000</u>	<u>300,000</u>	<u>92,000</u>
001	Mobile Connectivity			275,000	300,000	92,000
A033	TOTAL UTILITIES			<u>1,762,000</u>	<u>1,460,000</u>	<u>546,000</u>
A03301	Gas			200,000	100,000	33,000
A03302	Water			60,000	60,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015405	CENTRALIZED DATA PROCESSING SERVICES					
PR4528	Science and Technology Directorate					
A03303	Electricity			<u>1,500,000</u>	<u>1,300,000</u>	<u>500,000</u>
001	Electricity			1,500,000	1,300,000	500,000
A03304	Hot and Cold Weather Charges			2,000		
A034	TOTAL OCCUPANCY COSTS			<u>7,000,000</u>	<u>8,400,000</u>	<u>2,800,000</u>
A03402	Rent for Office Building			7,000,000	8,400,000	2,800,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,210,000</u>	<u>1,530,000</u>	<u>403,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>350,000</u>	<u>110,000</u>
001	Travelling Allowance			330,000	350,000	110,000
A03806	Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Transportation of Goods			20,000	20,000	7,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>1,000,000</u>	<u>233,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	1,000,000	233,000
A03808	Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Conveyance Charges			60,000	60,000	20,000
A03809	CNG Charges (Govt)			100,000	100,000	33,000
A039	TOTAL GENERAL			<u>1,136,000</u>	<u>1,366,000</u>	<u>358,000</u>
A03901	Stationery			<u>320,000</u>	<u>400,000</u>	<u>117,000</u>
001	Stationery			320,000	400,000	117,000
A03902	Printing and Publication			<u>250,000</u>	<u>300,000</u>	<u>83,000</u>
001	Printing and publication			250,000	300,000	83,000
A03903	Conference/Seminars/Workshops/ Symposia			15,000	15,000	1,000
A03905	Newspapers Periodicals and Books			50,000	50,000	17,000
A03906	Uniforms and Protective Clothing			70,000	70,000	23,000
A03907	Advertising & Publicity			<u>330,000</u>	<u>330,000</u>	<u>83,000</u>
001	Advertising and Publicity			330,000	330,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015405	CENTRALIZED DATA PROCESSING SERVICES					
PR4528	Science and Technology Directorate					
A03917	Law Charges			1,000	1,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			30,000	30,000	10,000
A03970	Others			<u>70,000</u>	<u>170,000</u>	<u>23,000</u>
001	Others			70,000	170,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,752,000</u>	<u>800,000</u>
A041	TOTAL PENSION				<u>1,752,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R				1,752,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		500,000
A06	TOTAL TRANSFERS			<u>60,000</u>	<u>90,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>90,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>60,000</u>	<u>90,000</u>	<u>20,000</u>
001	Entertainment & Gifts			60,000	90,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>771,000</u>	<u>771,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015405	CENTRALIZED DATA PROCESSING SERVICES					
PR4528	Science and Technology Directorate					
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>550,000</u>	<u>550,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>550,000</u>	<u>550,000</u>	<u>1,000</u>
001	Plant and Machinery			550,000	550,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>220,000</u>	<u>220,000</u>	<u>1,000</u>
001	Furniture & Fixture			220,000	220,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>590,000</u>	<u>99,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>310,000</u>	<u>33,000</u>
A13001	Transport			<u>110,000</u>	<u>310,000</u>	<u>33,000</u>
001	Transport			110,000	310,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>140,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>140,000</u>	<u>33,000</u>
001	Machinery and Equipment			110,000	140,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>140,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			110,000	140,000	33,000
Science and Technology Directorate				44,472,000	52,581,000	17,070,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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.			<u>1,000</u>		<u>8,874,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>8,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>8,874,000</u>
A01270	Other			<u>1,000</u>		<u>8,874,000</u>
086	L.S. for Pay increase			1,000		8,874,000
A03	TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>35,000,000</u>	<u>33,333,000</u>
A039	TOTAL GENERAL			<u>100,000,000</u>	<u>35,000,000</u>	<u>33,333,000</u>
A03970	Others			<u>100,000,000</u>	<u>35,000,000</u>	<u>33,333,000</u>
037	L.S. at the disposal of F.D.			100,000,000	35,000,000	33,333,000
Lump Sum Allocation				100,001,000	35,000,000	42,207,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>10,796,000</u>	<u>12,121,000</u>	<u>3,955,000</u>
A011	TOTAL PAY		16	16	<u>4,645,000</u>	<u>6,659,000</u>	<u>2,074,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,807,000</u>	<u>5,409,000</u>	<u>1,682,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,807,000</u>	<u>5,409,000</u>	<u>1,682,000</u>
D028	Deputy Director	(BPS-18)	1	1	467,000		206,000
A079	Assistant Director	(BPS-17)	1	1	403,000		178,000
D378	Database Administrator	(BPS-17)	1	1	403,000		178,000
N040	Network Manager	(BPS-17)	1	1	403,000		178,000
W084	Web Portal Manager	(BPS-17)	1	1	403,000		178,000
A005	Accountant	(BPS-16)	1	1	346,000		153,000
H106	Hardware Engineer	(BPS-16)	1	1	346,000		153,000
N047	Network Engineer	(BPS-16)	3	3	1,036,000		458,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>838,000</u>	<u>1,250,000</u>	<u>392,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>838,000</u>	<u>1,250,000</u>	<u>392,000</u>
D112	Driver	(BPS-06)	1	1	150,000		70,000
C057	Chowkidar	(BPS-03)	1	1	147,000		69,000
N005	Naib Qasid	(BPS-03)	3	3	394,000		184,000
S162	Sweeper	(BPS-03)	1	1	147,000		69,000
A012	TOTAL ALLOWANCES				<u>6,151,000</u>	<u>5,462,000</u>	<u>1,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,151,000</u>	<u>5,462,000</u>	<u>1,881,000</u>
A01202	House Rent Allowance				749,000	1,413,000	474,000
A01203	Conveyance Allowance				656,000	671,000	226,000
A01207	Washing Allowance				5,000	72,000	25,000
A01208	Dress Allowance				3,000	72,000	25,000

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INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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)					
A0120D	Integrated Allowance			42,000	44,000	15,000
A01217	Medical Allowance			294,000	294,000	98,000
A01226	Computer Allowance			156,000	72,000	37,000
A0122M	Adhoc Releif Allowance 2016			373,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			374,000		
A0123G	Ad-hoc Relief Allowance-2018			374,000		
A0123P	Ad-hoc Relief Allowance 2019			287,000		
A0124F	Adhoc Relief Allowance-2021			450,000		
A0124G	IT Professional Allowance			1,554,000	1,554,000	518,000
A0124H	Special Allowance-2021				210,000	70,000
A0124L	Weather Allowance			100,000	25,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			696,000	348,000	152,000
A0124R	Adhoc Relief Allowance 2022				651,000	220,000
A03	TOTAL OPERATING EXPENSES			27,657,000	28,693,000	9,409,000
A032	TOTAL COMMUNICATIONS			15,162,000	15,212,000	5,054,000
A03201	Postage and Telegraph			30,000	30,000	10,000
A03202	Telephone and Trunk Call			110,000	160,000	37,000
A03205	Courier and pilot service			22,000	22,000	7,000
A03270	Others			15,000,000	15,000,000	5,000,000
001	Mobile Connectivity			15,000,000	15,000,000	5,000,000
A033	TOTAL UTILITIES			9,440,000	10,401,000	3,343,000
A03301	Gas			15,000		1,000
A03303	Electricity			9,000,000	9,500,000	3,167,000
001	Electricity			9,000,000	9,500,000	3,167,000
A03304	Hot and Cold Weather Charges			25,000	1,000	8,000
A03305	POL fore Generator			400,000	900,000	167,000
A034	TOTAL OCCUPANCY COSTS			1,000,000	1,000,000	333,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A03402	Rent for Office Building			1,000,000	1,000,000	333,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>470,000</u>	<u>157,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>73,000</u>
001	Travelling Allowance			220,000	220,000	73,000
A03806	Transportation of Goods			<u>3,000</u>		
001	Transportation of Goods			3,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	67,000
A03808	Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Conveyance Charges			50,000	50,000	17,000
A03809	CNG Charges (Govt)			2,000		
A039	TOTAL GENERAL			<u>1,580,000</u>	<u>1,610,000</u>	<u>522,000</u>
A03901	Stationery			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001	Stationery			200,000	250,000	83,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>10,000</u>
001	Printing and publication			60,000	60,000	10,000
A03905	Newspapers Periodicals and Books			20,000		
A03906	Uniforms and Protective Clothing			10,000	10,000	3,000
A03907	Advertising & Publicity			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
001	Advertising and Publicity			180,000	180,000	60,000
A03936	Foreign/Inland Training Course Fee			1,000,000	1,000,000	333,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>33,000</u>
001	Others			110,000	110,000	33,000
A09	TOTAL PHYSICAL ASSETS			<u>74,004,000</u>	<u>72,000,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>12,000,000</u>	<u>12,000,000</u>	<u>1,000</u>
A09202	Software			<u>12,000,000</u>	<u>12,000,000</u>	<u>1,000</u>
001	Software			12,000,000	12,000,000	1,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>62,002,000</u>	<u>60,000,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>62,002,000</u>	<u>60,000,000</u>	<u>2,000</u>
001	Plant and Machinery			62,000,000	60,000,000	1,000
026	DSL/Software/Web registration			2,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,694,000</u>	<u>11,337,000</u>	<u>318,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			50,000	50,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,644,000</u>	<u>11,287,000</u>	<u>317,000</u>
A13101	Machinery and Equipment			<u>11,644,000</u>	<u>11,287,000</u>	<u>317,000</u>
001	Machinery and Equipment			11,644,000	11,287,000	317,000
ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)				124,151,000	124,151,000	13,686,000

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INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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			<u>1,000,100,000</u>	<u>1,000,100,000</u>	<u>333,333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,100,000</u>	<u>1,000,100,000</u>	<u>333,333,000</u>
A05270	To Others			<u>1,000,100,000</u>	<u>1,000,100,000</u>	<u>333,333,000</u>
307	Grant in aid to KP IT Board			1,000,100,000	1,000,100,000	333,333,000
Kyber Pakhtunkhwa IT Board Peshawar				1,000,100,000	1,000,100,000	333,333,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,517	1,188,991,000	2,034,184,000	396,233,000	171,151,000	567,384,000
TOTAL	1,517	1,188,991,000	2,034,184,000	396,233,000	171,151,000	567,384,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

	Rs
Charged:	0
Voted:	567,384,000
Total:	567,384,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	976,360,000	1,651,009,000	495,416,000
015403	CENTRALIZED PRINTING AND PUBLISHING	4,008,000	6,508,000	1,336,000
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)	208,623,000	376,667,000	70,632,000
TOTAL		1,188,991,000	2,034,184,000	567,384,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
AD4333	Commissioner Hazara Division	66,726,000	108,354,000	29,999,000
AD4413	Settlement Operation District Abbottabad	26,635,000	40,118,000	9,751,000
BU4422	Commissioner Bannu Division	54,371,000	60,523,000	24,180,000
CL4253	Settlement Operation District Chitral	22,849,000	116,354,000	
DI4353	Commissioner D I Khan Division	48,948,000	83,333,000	23,116,000
DI4366	Settlement Officer District D.I.Khan	2,778,000	8,980,000	1,040,000
KT4396	Commissioner Kohat Division	59,067,000	84,120,000	24,285,000
MA4316	Settlement Operation District Mansehra	41,755,000	65,792,000	15,654,000
MR4392	Commissioner Mardan Division	60,858,000	73,431,000	27,352,000
NR4287	Settlement Operation District Nowshera	20,382,000	26,761,000	8,406,000
PR5183	Commissioner Peshawar Division	64,240,000	83,530,000	28,206,000
PR5853	Lump Sum Allocation	250,001,000	299,991,000	172,460,000
SU4319	Settlement Operation at Kalu Khan District Swabi	438,000	427,000	123,000
SW4474	Commissioner Malakand Division at Saidu Sharif Swat	71,517,000	99,823,000	33,542,000
PR4045	Revenue & Estate Department	300,632,000	757,904,000	132,276,000
PR4047	Director Land Management (Land Record & Colonization)	45,055,000	55,678,000	18,876,000
PR4772	Stationery and Printing (Provincial)	4,008,000	6,508,000	1,336,000
MD5162	Settlement Operation District Malakand	44,143,000	55,135,000	14,742,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
PR8088	Revenue School Peshawar	4,588,000	7,422,000	2,040,000
TOTAL		1,188,991,000	2,034,184,000	567,384,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>733,406,000</u>	<u>994,639,000</u>	<u>396,233,000</u>
A011	PAY	<u>296,403,000</u>	<u>528,030,000</u>	<u>200,467,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>136,423,000</u>	<u>231,433,000</u>	<u>101,846,000</u>
A01101	Basic Pay Of Officer	135,572,000	230,740,000	96,196,000
A01102	Personal pay	200,000	283,000	67,000
A01103	Special Pay	173,000	141,000	58,000
A01105	Qualification Pay	256,000	255,000	85,000
A01106	Pay of contract officer	220,000		5,439,000
A01150	Others	2,000	14,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>159,980,000</u>	<u>296,597,000</u>	<u>98,621,000</u>
A01151	Basic Pay Other Staff	107,486,000	293,643,000	80,195,000
A01152	Personal pay	91,000	169,000	31,000
A01153	Special Pay		9,000	3,000
A01155	Qualification Pay	15,000	16,000	5,000
A01156	Pay of Contract Staff	52,388,000	2,760,000	18,387,000
A012	ALLOWANCES	<u>437,003,000</u>	<u>466,609,000</u>	<u>195,766,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>435,685,000</u>	<u>424,673,000</u>	<u>195,321,000</u>
A01201	Senior Post Allowance	156,000	152,000	51,000
A01202	House Rent Allowance	54,862,000	54,737,000	16,397,000
A01203	Conveyance Allowance	39,691,000	38,791,000	12,806,000
A01207	Washing Allowance	7,113,000	6,840,000	2,196,000
A01208	Dress Allowance	7,094,000	6,800,000	2,189,000
A0120D	Integrated Allowance	4,276,000	4,062,000	1,307,000
A0120E	Housing Subsidy Allowance	5,111,000	4,420,000	1,704,000
A0120N	Special allowances @ 30% of basic pay for Secretar	991,000		330,000
A01216	Qualification Allowance	4,000	5,000	3,000
A01217	Medical Allowance	24,541,000	24,837,000	7,867,000
A01218	Fixed contingent/stationary allowance	651,000	1,218,000	164,000
A0121M	Adhoc Relief Allowance - 2012	11,000		3,000
A0121Q	Audit and Accounts Allowance	191,000	588,000	196,000
A0121T	Adhoc Relief Allowance 2013	5,551,000	5,465,000	1,771,000
A0121Z	Adhoc Relief Allowance-2014	3,000		1,000
A01224	Entertainment Allowance	134,000	133,000	45,000
A01225	Instruction Allowance	10,000	235,000	3,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01226	Computer Allowance	955,000	1,020,000	319,000
A01228	Orderly Allowance	1,389,000	1,302,000	463,000
A0122C	Adhoc Relief Allowance - 2015	3,953,000	3,778,000	1,263,000
A0122M	Adhoc Releif Allowance 2016	23,834,000	89,000	
A0122N	Special Conveyance Allowance to Disbale Employees	456,000	945,000	166,000
A0122Y	Ad-hoc Relief Allowance 2017	33,035,000	211,000	
A01233	Unattractive Area Allowance	3,877,000	6,776,000	954,000
A01235	Secretariat allowance	121,000	68,000	40,000
A01238	Charge allowance	65,000		22,000
A01239	Special allowance	1,989,000	7,016,000	141,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	40,505,000	63,907,000	21,302,000
A0123G	Ad-hoc Relief Allowance-2018	32,990,000	206,000	
A0123L	Scheduled Post Allowance for Police Officers	725,000		242,000
A0123P	Ad-hoc Relief Allowance 2019	27,390,000	91,000	
A0123V	Secretariat Performance Allowance	32,139,000	46,324,000	15,441,000
A01241	Utility allowance for electricity	976,000	1,720,000	418,000
A01243	Special travelling allowance	68,000		23,000
A01244	Adhoc relief	3,000		3,000
A0124F	Adhoc Relief Allowance-2021	33,308,000	125,000	
A0124G	IT Professional Allowance	3,471,000	4,909,000	1,380,000
A0124H	Special Allowance-2021	1,215,000	29,757,000	4,628,000
A0124L	Weather Allowance	720,000	5,033,000	232,000
A0124N	Disparity Reduction Allowance 2022- 15%	36,598,000	43,481,000	11,779,000
A0124R	Adhoc Relief Allowance 2022		50,961,000	14,995,000
A01250	Incentive Allowance	205,000	347,000	68,000
A01270	Other	5,308,000	8,324,000	74,409,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,318,000</u>	<u>41,936,000</u>	<u>445,000</u>
A01271	Overtime Allowance	207,000	250,000	69,000
A01272	Night duty allowance	44,000	41,000	15,000
A01273	Honoraria	11,000	36,918,000	2,000
A01274	Medical Charges	1,005,000	353,000	337,000
A01278	Leave Salary	23,000	838,000	12,000
A01284	Firewood Allowance		3,536,000	
A01289	Teaching Allowance	28,000		10,000
A03	TOTAL OPERATING EXPENSES	<u>367,077,000</u>	<u>588,766,000</u>	<u>140,090,000</u>

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REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>5,929,000</u>	<u>12,531,000</u>	<u>1,903,000</u>
A03201	Postage and Telegraph	873,000	1,419,000	228,000
A03202	Telephone and Trunk Call	4,998,000	10,993,000	1,653,000
A03205	Courier and pilot service	57,000	118,000	21,000
A03270	Others	1,000	1,000	1,000
A033	UTILITIES	<u>26,870,000</u>	<u>24,945,000</u>	<u>6,093,000</u>
A03301	Gas	4,386,000	5,617,000	1,470,000
A03302	Water	32,000	28,000	10,000
A03303	Electricity	22,442,000	19,292,000	4,605,000
A03304	Hot and Cold Weather Charges	10,000	8,000	8,000
A034	OCCUPANCY COSTS	<u>3,842,000</u>	<u>6,182,000</u>	<u>394,000</u>
A03402	Rent for Office Building	3,842,000	6,182,000	394,000
A036	MOTOR VEHICLES	<u>176,000</u>	<u>646,000</u>	<u>11,000</u>
A03603	Registration	176,000	646,000	11,000
A038	TRAVEL & TRANSPORTATION	<u>30,595,000</u>	<u>63,201,000</u>	<u>9,069,000</u>
A03801	Training - domestic	165,000	1,000	1,000
A03805	Travelling Allowance	10,910,000	20,410,000	3,009,000
A03806	Transportation of Goods	50,000	116,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	19,284,000	41,880,000	5,913,000
A03808	Conveyance Charges	107,000	391,000	51,000
A03809	CNG Charges (Govt)	79,000	403,000	61,000
A039	GENERAL	<u>299,665,000</u>	<u>481,261,000</u>	<u>122,620,000</u>
A03901	Stationery	3,814,000	9,469,000	1,147,000
A03902	Printing and Publication	556,000	1,818,000	153,000
A03905	Newspapers Periodicals and Books	293,000	718,000	106,000
A03906	Uniforms and Protective Clothing	17,000	12,000	12,000
A03907	Advertising & Publicity	186,000	1,026,000	41,000
A03914	Secret service expenditure	16,800,000	41,600,000	5,600,000
A03917	Law Charges	14,000	57,000	12,000
A03919	Payments to Other for Service Rendered	703,000	2,562,000	168,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03932	Demarcation of Indo-Pakistan Boundary	1,000	1,000	
A03936	Foreign/Inland Training Course Fee	1,000	21,651,000	1,000
A03942	Cost of Other Stores	4,000,000	6,500,000	1,333,000
A03961	Discount on Judicial Stamps	10,500,000	22,450,000	6,667,000
A03962	Discount on Non Judicial Stamps	10,500,000	22,450,000	6,667,000
A03970	Others	252,280,000	350,947,000	100,713,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>18,000</u>	<u>14,512,000</u>	<u>14,000</u>
A041	PENSION	<u>18,000</u>	<u>14,512,000</u>	<u>14,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	17,000	14,512,000	13,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>12,000</u>	<u>3,609,000</u>	<u>10,000</u>
A052	GRANTS-DOMESTIC	<u>12,000</u>	<u>3,609,000</u>	<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	12,000	3,609,000	10,000
A06	TOTAL TRANSFERS	<u>2,302,000</u>	<u>7,392,000</u>	<u>895,000</u>
A061	SCHOLARSHIP	<u>1,062,000</u>	<u>1,832,000</u>	<u>354,000</u>
A06103	Cash awards	1,062,000	1,832,000	354,000
A063	ENTERTAINMENT & GIFTS	<u>1,240,000</u>	<u>5,560,000</u>	<u>541,000</u>
A06301	Entertainments & Gifts	1,240,000	5,560,000	541,000
A09	TOTAL PHYSICAL ASSETS	<u>82,690,000</u>	<u>406,768,000</u>	<u>30,025,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>250,000</u>	<u>1,000</u>
A09201	Hardware	2,000	250,000	1,000

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REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A093	COMMODITY PURCHASES	<u>82,500,000</u>	<u>403,208,000</u>	<u>30,000,000</u>
A09306	Cost of State Trading - Other	82,500,000	403,208,000	30,000,000
A094	OTHER STORES AND STOCKS	<u>50,000</u>	<u>250,000</u>	<u>1,000</u>
A09413	Drapery Fabrics clothing and Allied Mater	50,000	250,000	1,000
A095	PURCHASE OF TRANSPORT	<u>10,000</u>	<u>7,000</u>	<u>7,000</u>
A09501	Transport	10,000	7,000	7,000
A096	PURCHASE OF PLANT & MACHINERY	<u>121,000</u>	<u>2,304,000</u>	<u>9,000</u>
A09601	Plant and Machinery	121,000	2,304,000	9,000
A097	PURCHASE FURNITURE & FIXTURE	<u>7,000</u>	<u>749,000</u>	<u>7,000</u>
A09701	Furniture and fixtures	7,000	749,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,486,000</u>	<u>18,498,000</u>	<u>117,000</u>
A130	TRANSPORT	<u>1,797,000</u>	<u>7,198,000</u>	<u>86,000</u>
A13001	Transport	1,797,000	7,198,000	86,000
A131	MACHINERY AND EQUIPMENT	<u>1,284,000</u>	<u>5,272,000</u>	<u>14,000</u>
A13101	Machinery and Equipment	1,284,000	5,272,000	14,000
A132	FURNITURE AND FIXTURE	<u>369,000</u>	<u>4,676,000</u>	<u>14,000</u>
A13201	Furniture and Fixture	369,000	4,676,000	14,000
A137	COMPUTER EQUIPMENT	<u>36,000</u>	<u>1,352,000</u>	<u>3,000</u>
A13701	Hardware	36,000	1,352,000	3,000
NET TOTAL		1,188,991,000	2,034,184,000	567,384,000

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REVENUE & ESTATE DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	346			346	5,618,000
03	260			260	29,754,000
04	8			8	848,000
05	2			2	66,000
06	79			79	11,758,000
07	6			6	660,000
08	1			1	165,000
09	215			215	6,661,000
11	162			162	20,860,000
12	27			27	1,831,000
14	64			64	12,668,000
15	22			22	5,790,000
16	198			198	45,942,000
17	70			70	26,902,000
18	25			25	10,724,000
19	14			14	7,926,000
20	10			10	8,588,000
21	1			1	1,163,000
(Martyred)	1			1	390,000
(Martyred)	6			6	1,903,000
TOTAL	1517			1517	200,217,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
AD4333	Commissioner Hazara Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				54,165,000	62,043,000	25,838,000
A011	TOTAL PAY		87	87	25,146,000	37,051,000	18,131,000
A011-1	TOTAL PAY OF OFFICERS		25	25	12,299,000	17,051,000	8,546,000
A01101	Total Basic Pay Of Officer		25	25	12,240,000	17,000,000	8,526,000
C073	Commissioner	(BPS-20)	1	1	1,483,000		922,000
A011	Additional Commissioner	(BPS-19)	1	1	1,134,000		802,000
S017	Secretary To Commissioner	(BPS-18)	1	1	804,000		568,000
A075	Assistant To Commissioner	(BPS-17)	2	2	1,288,000		910,000
P075	Private Secretary	(BPS-17)	1	1	690,000		488,000
S166	Superintendent	(BPS-17)	1	1	738,000		522,000
A007	Accounts Officer	(BPS-16)	1	1	478,000		338,000
A057	Assistant	(BPS-16)	11	11	3,736,000		2,641,000
C082	Computer Operator	(BPS-16)	3	3	982,000		694,000
I056	Inspector of Stamp	(BPS-16)	1	1	324,000		229,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	583,000		412,000
A01103	Special Pay				29,000	15,000	10,000
A01105	Qualification Pay				30,000	36,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		62	62	12,847,000	20,000,000	9,585,000
A01151	Total Basic Pay Other Staff		62	62	12,847,000	20,000,000	9,585,000
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	2	2	808,000		603,000
R010	Reader	(BPS-15)	1	1	489,000		365,000
R090	Reader/Naib Tehsildar	(BPS-15)	1	1	516,000		385,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	691,000		515,000
S035	Senior Clerk	(BPS-14)	4	4	1,709,000		1,275,000

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REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
AD4333	Commissioner Hazara Division						
C011	Care Taker	(BPS-12)	1	1	241,000		180,000
J013	Junior Clerk	(BPS-11)	10	10	2,145,000		1,601,000
C095	Cook	(BPS-06)	2	2	331,000		247,000
D112	Driver	(BPS-06)	7	7	1,428,000		1,065,000
W001	Waiter	(BPS-06)	2	2	338,000		252,000
Q004	Qasid	(BPS-04)	1	1	158,000		118,000
C057	Chowkidar	(BPS-03)	4	4	594,000		443,000
M010	Mali	(BPS-03)	5	5	726,000		542,000
N005	Naib Qasid	(BPS-03)	15	15	1,908,000		1,423,000
S162	Sweeper	(BPS-03)	5	5	765,000		571,000
A012	TOTAL ALLOWANCES				29,019,000	24,992,000	7,707,000
A012-1	TOTAL REGULAR ALLOWANCES				28,917,000	24,741,000	7,673,000
A01201	Senior Post Allowance				3,000	15,000	1,000
A01202	House Rent Allowance				2,324,000	2,324,000	775,000
A01203	Conveyance Allowance				2,666,000	2,666,000	889,000
A01207	Washing Allowance				506,000	506,000	169,000
A01208	Dress Allowance				503,000	456,000	168,000
A0120D	Integrated Allowance				290,000	267,000	97,000
A0120E	Housing Subsidy Allowance				863,000	704,000	288,000
A01217	Medical Allowance				1,545,000	1,600,000	515,000
A0121T	Adhoc Relief Allowance 2013				459,000	383,000	153,000
A01224	Entertainment Allowance				9,000	12,000	3,000
A01226	Computer Allowance				38,000	18,000	13,000
A01228	Orderly Allowance				177,000	168,000	59,000
A0122C	Adhoc Relief Allowance - 2015				341,000	290,000	114,000
A0122M	Adhoc Releif Allowance 2016				1,698,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	249,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				2,363,000	2,000	
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				3,000	3,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333	Commissioner Hazara Division					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,133,000	6,178,000	2,059,000
A0123G	Ad-hoc Relief Allowance-2018			2,363,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			1,886,000	2,000	
A0123V	Secretariat Performance Allowance			417,000	697,000	232,000
A0124I	Utility allowance for electricity			220,000	240,000	73,000
A0124F	Adhoc Relief Allowance-2021			2,287,000	2,000	
A0124H	Special Allowance-2021			32,000	1,607,000	11,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,662,000	2,826,000	854,000
A0124R	Adhoc Relief Allowance 2022				3,443,000	1,148,000
A01250	Incentive Allowance			<u>3,000</u>	<u>56,000</u>	<u>1,000</u>
001	Incentive Allowance			3,000	56,000	1,000
A01270	Other				<u>25,000</u>	<u>8,000</u>
001	Others				25,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>251,000</u>	<u>34,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>251,000</u>	<u>33,000</u>
001	Medical Charges			100,000	251,000	33,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>11,671,000</u>	<u>41,577,000</u>	<u>3,907,000</u>
A032	TOTAL COMMUNICATIONS			<u>770,000</u>	<u>990,000</u>	<u>253,000</u>
A03201	Postage and Telegraph			101,000	120,000	33,000
A03202	Telephone and Trunk Call			660,000	850,000	217,000
A03205	Courier and pilot service			9,000	20,000	3,000
A033	TOTAL UTILITIES			<u>3,915,000</u>	<u>5,615,000</u>	<u>1,305,000</u>
A03301	Gas			2,400,000	3,600,000	800,000
A03302	Water			15,000	15,000	5,000
A03303	Electricity			<u>1,500,000</u>	<u>2,000,000</u>	<u>500,000</u>
001	Electricity			1,500,000	2,000,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333	Commissioner Hazara Division					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A03603	Registration			1,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,879,000</u>	<u>7,450,000</u>	<u>1,312,000</u>
A03805	Travelling Allowance			<u>1,345,000</u>	<u>2,700,000</u>	<u>448,000</u>
001	Travelling Allowance			1,345,000	2,700,000	448,000
A03806	Transportation of Goods			<u>1,000</u>	<u>60,000</u>	<u>20,000</u>
001	Transportation of Goods			1,000	60,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>4,500,000</u>	<u>833,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	4,500,000	833,000
A03808	Conveyance Charges			<u>7,000</u>	<u>40,000</u>	<u>2,000</u>
001	Conveyance Charges			7,000	40,000	2,000
A03809	CNG Charges (Govt)			26,000	150,000	9,000
A039	TOTAL GENERAL			<u>3,106,000</u>	<u>27,472,000</u>	<u>1,036,000</u>
A03901	Stationery			<u>330,000</u>	<u>1,450,000</u>	<u>110,000</u>
001	Stationery			330,000	1,450,000	110,000
A03902	Printing and Publication			<u>55,000</u>	<u>270,000</u>	<u>18,000</u>
001	Printing and publication			55,000	270,000	18,000
A03905	Newspapers Periodicals and Books			19,000	129,000	6,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>72,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	72,000	1,000
A03914	Secret service expenditure			<u>2,400,000</u>	<u>22,400,000</u>	<u>800,000</u>
001	Secret Service Charges			2,400,000	22,400,000	800,000
A03970	Others			<u>300,000</u>	<u>3,150,000</u>	<u>100,000</u>
001	Others			300,000	3,150,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>980,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>980,000</u>	<u>1,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333	Commissioner Hazara Division					
A04114	Superannuation Encashment of L.P.R			1,000	980,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>385,000</u>	<u>1,650,000</u>	<u>173,000</u>
A061	TOTAL SCHOLARSHIP			<u>220,000</u>	<u>500,000</u>	<u>73,000</u>
A06103	Cash awards			220,000	500,000	73,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>165,000</u>	<u>1,150,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			<u>165,000</u>	<u>1,150,000</u>	<u>100,000</u>
001	Entertainment & Gifts			165,000	1,150,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>253,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>250,000</u>	<u>1,000</u>
A09201	Hardware			<u>2,000</u>	<u>250,000</u>	<u>1,000</u>
001	Hardware			2,000	250,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			2,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333	Commissioner Hazara Division					
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>495,000</u>	<u>1,850,000</u>	<u>75,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>900,000</u>	<u>73,000</u>
A13001	Transport			<u>220,000</u>	<u>900,000</u>	<u>73,000</u>
001	Transport			220,000	900,000	73,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>600,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>600,000</u>	<u>1,000</u>
001	Machinery and Equipment			220,000	600,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>350,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			55,000	350,000	1,000
Commissioner Hazara Division				66,726,000	108,354,000	29,999,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
BU4422	Commissioner Bannu Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				44,673,000	44,428,000	20,971,000
A011	TOTAL PAY		74	74	20,453,000	27,019,000	14,843,000
A011-1	TOTAL PAY OF OFFICERS		23	23	10,214,000	12,019,000	7,204,000
A01101	Total Basic Pay Of Officer		23	23	10,172,000	12,000,000	7,190,000
C073	Commissioner	(BPS-20)	1	1	1,662,000		1,174,000
A011	Additional Commissioner	(BPS-19)	1	1	1,067,000		755,000
S017	Secretary To Commissioner	(BPS-18)	1	1	606,000		428,000
A075	Assistant To Commissioner	(BPS-17)	2	2	1,186,000		838,000
P075	Private Secretary	(BPS-17)	1	1	645,000		456,000
S166	Superintendent	(BPS-17)	1	1	600,000		424,000
A007	Accounts Officer	(BPS-16)	1	1	218,000		154,000
A057	Assistant	(BPS-16)	10	10	2,727,000		1,927,000
C082	Computer Operator	(BPS-16)	2	2	329,000		233,000
I056	Inspector of Stamp	(BPS-16)	1	1	551,000		390,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	581,000		411,000
A01103	Special Pay				7,000		2,000
A01105	Qualification Pay				35,000	19,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	10,239,000	15,000,000	7,639,000
A01151	Total Basic Pay Other Staff		51	51	10,239,000	15,000,000	7,639,000
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	1	1	280,000		209,000
R090	Reader/Naib Tehsildar	(BPS-15)	1	1	219,000		163,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	367,000		274,000
S035	Senior Clerk	(BPS-14)	1	1	302,000		226,000
J013	Junior Clerk	(BPS-11)	10	10	2,702,000		2,016,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
BU4422	Commissioner Bannu Division						
R010	Reader	(BPS-07)	1	1	164,000		122,000
C095	Cook	(BPS-06)	1	1	202,000		150,000
D112	Driver	(BPS-06)	5	5	1,191,000		889,000
W001	Waiter	(BPS-06)	2	2	414,000		309,000
C057	Chowkidar	(BPS-03)	4	4	662,000		494,000
M010	Mali	(BPS-03)	4	4	562,000		419,000
N005	Naib Qasid	(BPS-03)	16	16	2,645,000		1,973,000
S162	Sweeper	(BPS-03)	3	3	529,000		395,000
A012	TOTAL ALLOWANCES				<u>24,220,000</u>	<u>17,409,000</u>	<u>6,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,074,000</u>	<u>17,318,000</u>	<u>6,079,000</u>
A01201	Senior Post Allowance				17,000	13,000	6,000
A01202	House Rent Allowance				2,309,000	2,191,000	770,000
A01203	Conveyance Allowance				2,222,000	1,976,000	741,000
A01207	Washing Allowance				441,000	396,000	147,000
A01208	Dress Allowance				441,000	396,000	147,000
A0120D	Integrated Allowance				259,000	238,000	86,000
A01216	Qualification Allowance				4,000		1,000
A01217	Medical Allowance				1,369,000	1,212,000	456,000
A0121M	Adhoc Relief Allowance - 2012				4,000		1,000
A0121T	Adhoc Relief Allowance 2013				370,000	279,000	123,000
A0121Z	Adhoc Relief Allowance-2014				3,000		1,000
A01224	Entertainment Allowance				15,000	7,000	5,000
A01226	Computer Allowance				38,000	36,000	13,000
A01228	Orderly Allowance				185,000		62,000
A0122C	Adhoc Relief Allowance - 2015				255,000	194,000	85,000
A0122M	Adhoc Relief Allowance 2016				1,464,000	25,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	36,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				2,021,000	4,000	
A01233	Unattractive Area Allowance					<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance					2,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,268,000	4,222,000	1,407,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422	Commissioner Bannu Division					
A0123G	Ad-hoc Relief Allowance-2018			2,021,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			1,512,000	4,000	
A01241	Utility allowance for electricity				40,000	13,000
A0124F	Adhoc Relief Allowance-2021			1,807,000	4,000	
A0124H	Special Allowance-2021				1,299,000	433,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,961,000	2,161,000	691,000
A0124R	Adhoc Relief Allowance 2022				2,579,000	860,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>146,000</u>	<u>91,000</u>	<u>49,000</u>
A01272	Night duty allowance			44,000	41,000	15,000
A01274	Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
001	Medical Charges			100,000	50,000	33,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>9,286,000</u>	<u>13,374,000</u>	<u>3,085,000</u>
A032	TOTAL COMMUNICATIONS			<u>627,000</u>	<u>677,000</u>	<u>219,000</u>
A03201	Postage and Telegraph			71,000	71,000	17,000
A03202	Telephone and Trunk Call			550,000	600,000	200,000
A03205	Courier and pilot service			6,000	6,000	2,000
A033	TOTAL UTILITIES			<u>2,112,000</u>	<u>3,060,000</u>	<u>704,000</u>
A03301	Gas			100,000	50,000	33,000
A03302	Water			10,000	10,000	3,000
A03303	Electricity			<u>2,000,000</u>	<u>3,000,000</u>	<u>667,000</u>
001	Electricity			2,000,000	3,000,000	667,000
A03304	Hot and Cold Weather Charges			2,000		1,000
A036	TOTAL MOTOR VEHICLES				<u>270,000</u>	<u>1,000</u>
A03603	Registration				270,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422	Commissioner Bannu Division					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,608,000</u>	<u>6,020,000</u>	<u>1,207,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>2,000,000</u>	<u>367,000</u>
001	Travelling Allowance			1,100,000	2,000,000	367,000
A03806	Transportation of Goods			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>4,000,000</u>	<u>833,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	4,000,000	833,000
A03808	Conveyance Charges			<u>7,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			7,000	20,000	7,000
A039	TOTAL GENERAL			<u>2,939,000</u>	<u>3,347,000</u>	<u>954,000</u>
A03901	Stationery			<u>300,000</u>	<u>450,000</u>	<u>100,000</u>
001	Stationery			300,000	450,000	100,000
A03902	Printing and Publication			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
001	Printing and publication			21,000	21,000	7,000
A03905	Newspapers Periodicals and Books			30,000	25,000	8,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>77,000</u>	<u>200,000</u>	<u>1,000</u>
001	Advertising and Publicity			77,000	200,000	1,000
A03914	Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>800,000</u>
001	Secret Service Charges			2,400,000	2,400,000	800,000
A03970	Others			<u>110,000</u>	<u>250,000</u>	<u>37,000</u>
001	Others			110,000	250,000	37,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>717,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>717,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	717,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422	Commissioner Bannu Division					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>185,000</u>	<u>400,000</u>	<u>116,000</u>
A061	TOTAL SCHOLARSHIP			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
A06103	Cash awards			100,000	200,000	33,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>85,000</u>	<u>200,000</u>	<u>83,000</u>
A06301	Entertainments & Gifts			<u>85,000</u>	<u>200,000</u>	<u>83,000</u>
001	Entertainment & Gifts			85,000	200,000	83,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>403,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			2,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	401,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>1,200,000</u>	<u>3,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422	Commissioner Bannu Division					
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>400,000</u>	<u>1,000</u>
A13001	Transport			<u>100,000</u>	<u>400,000</u>	<u>1,000</u>
001	Transport			100,000	400,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>300,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>300,000</u>	<u>1,000</u>
001	Machinery and Equipment			100,000	300,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>500,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	500,000	1,000
Commissioner Bannu Division				54,371,000	60,523,000	24,180,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
DI4353	Commissioner D I Khan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				41,595,000	46,471,000	20,695,000
A011	TOTAL PAY		25	25	19,185,000	28,054,000	14,017,000
A011-1	TOTAL PAY OF OFFICERS		24	24	7,334,000	13,018,000	5,179,000
A01101	Total Basic Pay Of Officer		24	24	7,323,000	13,000,000	5,175,000
C073	Commissioner	(BPS-20)	1	1	1,075,000		759,000
A011	Additional Commissioner	(BPS-19)	1	1	755,000		533,000
S017	Secretary To Commissioner	(BPS-18)	1	1	602,000		426,000
A075	Assistant To Commissioner	(BPS-17)	2	2	559,000		395,000
P075	Private Secretary	(BPS-17)	1	1	306,000		217,000
S166	Superintendent	(BPS-17)	1	1	317,000		224,000
A007	Accounts Officer	(BPS-16)	1	1	289,000		204,000
A057	Assistant	(BPS-16)	10	10	2,180,000		1,541,000
C082	Computer Operator	(BPS-16)	3	3	623,000		441,000
I056	Inspector of Stamp	(BPS-16)	1	1	258,000		182,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	359,000		253,000
A01105	Qualification Pay				11,000	18,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	11,851,000	15,036,000	8,838,000
A01151	Total Basic Pay Other Staff		51	51	11,842,000	15,000,000	8,835,000
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	1	1	458,000		342,000
R010	Reader	(BPS-15)	1	1	351,000		262,000
R090	Reader/Naiib Tehsildar	(BPS-15)	1	1	554,000		413,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	292,000		218,000
S035	Senior Clerk	(BPS-14)	1	1	456,000		340,000
J013	Junior Clerk	(BPS-11)	9	9	2,607,000		1,945,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
DI4353	Commissioner D I Khan Division						
M066	Moharrir	(BPS-07)	1	1	360,000		269,000
C095	Cook	(BPS-06)	2	2	378,000		282,000
D112	Driver	(BPS-06)	5	5	1,200,000		895,000
W001	Waiter	(BPS-06)	1	1	199,000		148,000
C057	Chowkidar	(BPS-03)	5	5	827,000		617,000
M010	Mali	(BPS-03)	4	4	762,000		569,000
N005	Naib Qasid	(BPS-03)	16	16	2,771,000		2,067,000
S162	Sweeper	(BPS-03)	3	3	627,000		468,000
A01152	Personal pay				9,000	36,000	3,000
A012	TOTAL ALLOWANCES				22,410,000	18,417,000	6,678,000
A012-1	TOTAL REGULAR ALLOWANCES				22,410,000	18,417,000	6,678,000
A01201	Senior Post Allowance				16,000	15,000	5,000
A01202	House Rent Allowance				2,134,000	2,063,000	711,000
A01203	Conveyance Allowance				1,943,000	1,677,000	648,000
A01207	Washing Allowance				467,000	420,000	156,000
A01208	Dress Allowance				467,000	420,000	156,000
A0120D	Integrated Allowance				266,000	252,000	89,000
A0120N	Special allowances @ 30% of basic pay for Secretar				210,000		70,000
A01217	Medical Allowance				1,225,000	1,177,000	408,000
A01218	Fixed contingent/stationary allowance				3,000		1,000
A0121T	Adhoc Relief Allowance 2013				353,000	296,000	118,000
A01224	Entertainment Allowance				12,000	13,000	4,000
A01226	Computer Allowance				57,000	36,000	19,000
A01228	Orderly Allowance				177,000	168,000	59,000
A0122C	Adhoc Relief Allowance - 2015				237,000	205,000	79,000
A0122M	Adhoc Releif Allowance 2016				1,327,000		
A0122N	Special Conveyance Allowance to Disbald Employees					36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				1,830,000	6,000	
A01233	Unattractive Area Allowance					27,000	9,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353	Commissioner D I Khan Division					
001	Unattractive Area Allowance				27,000	9,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			3,615,000	5,415,000	1,805,000
A0123G	Ad-hoc Relief Allowance-2018			1,824,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019			1,484,000	6,000	
A01241	Utility allowance for electricity				240,000	80,000
A01244	Adhoc relief			<u>1,000</u>		<u>1,000</u>
001	Adhoc Relief			1,000		1,000
A0124F	Adhoc Relief Allowance-2021			1,836,000	4,000	
A0124H	Special Allowance-2021				1,007,000	336,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,873,000	2,133,000	670,000
A0124R	Adhoc Relief Allowance 2022				2,675,000	892,000
A01270	Other			<u>3,000</u>	<u>120,000</u>	<u>333,000</u>
001	Others			3,000	120,000	333,000
A03	TOTAL OPERATING EXPENSES			<u>7,180,000</u>	<u>32,955,000</u>	<u>2,362,000</u>
A032	TOTAL COMMUNICATIONS			<u>627,000</u>	<u>930,000</u>	<u>214,000</u>
A03201	Postage and Telegraph			40,000	80,000	13,000
A03202	Telephone and Trunk Call			583,000	800,000	200,000
A03205	Courier and pilot service			4,000	50,000	1,000
A033	TOTAL UTILITIES			<u>1,081,000</u>	<u>1,701,000</u>	<u>401,000</u>
A03301	Gas			130,000	200,000	67,000
A03303	Electricity			<u>950,000</u>	<u>1,500,000</u>	<u>333,000</u>
001	Electricity			950,000	1,500,000	333,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>40,000</u>	<u>1,000</u>
A03603	Registration			2,000	40,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353	Commissioner D I Khan Division					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,666,000</u>	<u>6,403,000</u>	<u>835,000</u>
A03805	Travelling Allowance			<u>1,163,000</u>	<u>3,000,000</u>	<u>333,000</u>
001	Travelling Allowance			1,163,000	3,000,000	333,000
A03806	Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transportation of Goods			2,000	2,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>3,400,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	3,400,000	500,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>2,804,000</u>	<u>23,881,000</u>	<u>911,000</u>
A03901	Stationery			<u>239,000</u>	<u>700,000</u>	<u>50,000</u>
001	Stationery			239,000	700,000	50,000
A03902	Printing and Publication			<u>20,000</u>	<u>100,000</u>	<u>7,000</u>
001	Printing and publication			20,000	100,000	7,000
A03905	Newspapers Periodicals and Books			33,000	60,000	13,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>20,000</u>	<u>3,000</u>
001	Advertising and Publicity			1,000	20,000	3,000
A03914	Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>800,000</u>
001	Secret Service Charges			2,400,000	2,400,000	800,000
A03970	Others			<u>110,000</u>	<u>20,600,000</u>	<u>37,000</u>
001	Others			110,000	20,600,000	37,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353	Commissioner D I Khan Division					
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>3,000</u>	<u>902,000</u>	<u>51,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A06103	Cash awards			2,000	2,000	1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>900,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>900,000</u>	<u>50,000</u>
001	Entertainment & Gifts			1,000	900,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>3,000,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353	Commissioner D I Khan Division					
A130	TOTAL TRANSPORT			<u>99,000</u>	<u>1,100,000</u>	<u>1,000</u>
A13001	Transport			<u>99,000</u>	<u>1,100,000</u>	<u>1,000</u>
001	Transport			99,000	1,100,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>1,100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>1,100,000</u>	<u>1,000</u>
001	Machinery and Equipment			55,000	1,100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>800,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	800,000	1,000
Commissioner D I Khan Division				48,948,000	83,333,000	23,116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
KT4396	Commissioner Kohat Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				44,095,000	48,939,000	21,858,000
A011	TOTAL PAY		25	25	20,979,000	29,529,000	15,162,000
A011-1	TOTAL PAY OF OFFICERS		23	23	11,155,000	16,955,000	7,831,000
A01101	Total Basic Pay Of Officer		23	23	11,007,000	16,700,000	7,782,000
C073	Commissioner	(BPS-20)	1	1	1,419,000		1,003,000
A011	Additional Commissioner	(BPS-19)	1	1	1,066,000		754,000
S017	Secretary To Commissioner	(BPS-18)	1	1	737,000		521,000
A075	Assistant To Commissioner	(BPS-17)	2	2	1,291,000		913,000
P075	Private Secretary	(BPS-17)	1	1	750,000		531,000
S166	Superintendent	(BPS-17)	1	1	404,000		285,000
A007	Accounts Officer	(BPS-16)	1	1	806,000		570,000
A057	Assistant	(BPS-16)	10	10	3,196,000		2,259,000
C082	Computer Operator	(BPS-16)	2	2	513,000		363,000
I056	Inspector of Stamp	(BPS-16)	1	1	303,000		214,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	522,000		369,000
A01102	Personal pay				116,000	240,000	39,000
A01103	Special Pay				19,000		6,000
A01105	Qualification Pay				13,000	15,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	9,824,000	12,574,000	7,331,000
A01151	Total Basic Pay Other Staff		52	52	9,824,000	12,574,000	7,331,000
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	1	1	272,000		203,000
R010	Reader	(BPS-15)	1	1	289,000		216,000
R090	Reader/Naib Tehsildar	(BPS-15)	1	1	317,000		236,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	418,000		312,000
S035	Senior Clerk	(BPS-14)	1	1	269,000		201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
KT4396	Commissioner Kohat Division						
J013	Junior Clerk	(BPS-11)	9	9	2,139,000		1,596,000
M066	Moharrir	(BPS-07)	1	1	147,000		110,000
C095	Cook	(BPS-06)	1	1	180,000		134,000
D112	Driver	(BPS-06)	5	5	892,000		666,000
W001	Waiter	(BPS-06)	2	2	341,000		255,000
C057	Chowkidar	(BPS-03)	5	5	765,000		571,000
M010	Mali	(BPS-03)	4	4	622,000		464,000
N005	Naib Qasid	(BPS-03)	16	16	2,705,000		2,018,000
S162	Sweeper	(BPS-03)	3	3	468,000		349,000
A012	TOTAL ALLOWANCES				23,116,000	19,410,000	6,696,000
A012-1	TOTAL REGULAR ALLOWANCES				23,010,000	19,410,000	6,661,000
A01201	Senior Post Allowance				16,000	8,000	5,000
A01202	House Rent Allowance				2,338,000	2,296,000	779,000
A01203	Conveyance Allowance				2,209,000	1,969,000	736,000
A01207	Washing Allowance				435,000	383,000	145,000
A01208	Dress Allowance				435,000	383,000	145,000
A0120D	Integrated Allowance				249,000	225,000	83,000
A01217	Medical Allowance				1,314,000	1,192,000	438,000
A0121T	Adhoc Relief Allowance 2013				390,000	351,000	130,000
A01224	Entertainment Allowance				8,000	13,000	3,000
A01226	Computer Allowance				19,000		6,000
A0122C	Adhoc Relief Allowance - 2015				269,000	243,000	90,000
A0122M	Adhoc Relief Allowance 2016				1,455,000		
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	36,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				1,994,000		
A01233	Unattractive Area Allowance					18,000	6,000
001	Unattractive Area Allowance					18,000	6,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,999,000	6,033,000	2,011,000
A0123G	Ad-hoc Relief Allowance-2018				1,994,000		
A0123P	Ad-hoc Relief Allowance 2019				1,648,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396	Commissioner Kohat Division					
A01244	Adhoc relief			<u>1,000</u>		<u>1,000</u>
001	Adhoc Relief			1,000		1,000
A0124F	Adhoc Relief Allowance-2021			2,026,000		
A0124H	Special Allowance-2021				1,081,000	360,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,123,000	2,288,000	729,000
A0124R	Adhoc Relief Allowance 2022				2,891,000	964,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		<u>35,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>33,000</u>
001	Medical Charges			100,000		33,000
A01289	Teaching Allowance			6,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>14,529,000</u>	<u>29,281,000</u>	<u>2,334,000</u>
A032	TOTAL COMMUNICATIONS			<u>291,000</u>	<u>791,000</u>	<u>186,000</u>
A03201	Postage and Telegraph			66,000	150,000	17,000
A03202	Telephone and Trunk Call			220,000	640,000	167,000
A03205	Courier and pilot service			5,000	1,000	2,000
A033	TOTAL UTILITIES			<u>10,002,000</u>	<u>1,602,000</u>	<u>536,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>10,000,000</u>	<u>1,600,000</u>	<u>533,000</u>
001	Electricity			10,000,000	1,600,000	533,000
A03304	Hot and Cold Weather Charges					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,542,000</u>	<u>6,461,000</u>	<u>671,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>1,000,000</u>	<u>117,000</u>
001	Travelling Allowance			350,000	1,000,000	117,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396	Commissioner Kohat Division					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,140,000</u>	<u>5,300,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,140,000	5,300,000	500,000
A03808	Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			1,000	10,000	3,000
A03809	CNG Charges (Govt)			50,000	150,000	50,000
A039	TOTAL GENERAL			<u>2,694,000</u>	<u>20,427,000</u>	<u>941,000</u>
A03901	Stationery			<u>165,000</u>	<u>400,000</u>	<u>83,000</u>
001	Stationery			165,000	400,000	83,000
A03902	Printing and Publication			<u>4,000</u>	<u>120,000</u>	<u>17,000</u>
001	Printing and publication			4,000	120,000	17,000
A03905	Newspapers Periodicals and Books			2,000	100,000	2,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>12,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			12,000	1,000	1,000
A03914	Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>800,000</u>
001	Secret Service Charges			2,400,000	2,400,000	800,000
A03970	Others			<u>110,000</u>	<u>17,405,000</u>	<u>37,000</u>
001	Others			110,000	17,405,000	37,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,400,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>1,400,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	1,400,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>3,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>3,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000	3,000,000	1,000
A06	TOTAL TRANSFERS			<u>244,000</u>	<u>410,000</u>	<u>87,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396	Commissioner Kohat Division					
A061	TOTAL SCHOLARSHIP			<u>110,000</u>	<u>210,000</u>	<u>37,000</u>
A06103	Cash awards			110,000	210,000	37,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>134,000</u>	<u>200,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>134,000</u>	<u>200,000</u>	<u>50,000</u>
001	Entertainment & Gifts			134,000	200,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>194,000</u>	<u>690,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>104,000</u>	<u>400,000</u>	<u>1,000</u>
A13001	Transport			<u>104,000</u>	<u>400,000</u>	<u>1,000</u>
001	Transport			104,000	400,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>220,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>220,000</u>	<u>1,000</u>
001	Machinery and Equipment			70,000	220,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>70,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	70,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
	2022-2023	2023-2024	2022-2023	2022-2023	
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT4396	Commissioner Kohat Division				
Commissioner Kohat Division			59,067,000	84,120,000	24,285,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
MR4392	Commissioner Mardan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				49,332,000	56,132,000	24,339,000
A011	TOTAL PAY		25	25	23,781,000	33,740,000	17,332,000
A011-1	TOTAL PAY OF OFFICERS		23	23	10,326,000	17,532,000	7,292,000
A01101	Total Basic Pay Of Officer		23	23	10,308,000	17,500,000	7,286,000
C073	Commissioner	(BPS-20)	1	1	1,211,000		856,000
A011	Additional Commissioner	(BPS-19)	1	1	1,091,000		771,000
S017	Secretary To Commissioner	(BPS-18)	1	1	609,000		431,000
A075	Assistant To Commissioner	(BPS-17)	2	2	1,106,000		782,000
P075	Private Secretary	(BPS-17)	1	1	554,000		391,000
S166	Superintendent	(BPS-17)	1	1	665,000		470,000
A007	Accounts Officer	(BPS-16)	1	1	282,000		199,000
A057	Assistant	(BPS-16)	10	10	3,132,000		2,214,000
C082	Computer Operator	(BPS-16)	2	2	562,000		397,000
I056	Inspector of Stamp	(BPS-16)	1	1	534,000		378,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	562,000		397,000
A01105	Qualification Pay				16,000	18,000	5,000
A01150	Others				2,000	14,000	1,000
001	Others				2,000	14,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	13,455,000	16,208,000	10,040,000
A01151	Total Basic Pay Other Staff		52	52	13,455,000	16,208,000	10,040,000
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	1	1	233,000		174,000
R010	Reader	(BPS-15)	1	1	233,000		174,000
R090	Reader/Naiib Tehsildar	(BPS-15)	1	1	233,000		174,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	517,000		386,000
S035	Senior Clerk	(BPS-14)	4	4	1,610,000		1,201,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
	2022-2023	2023-2024	2022-2023	2022-2023	

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	1,857,000	1,385,000
C095	Cook	(BPS-06)	1	1	581,000	434,000
D112	Driver	(BPS-06)	5	5	1,202,000	897,000
W001	Waiter	(BPS-06)	2	2	1,154,000	861,000
C057	Chowkidar	(BPS-03)	4	4	1,064,000	794,000
M010	Mali	(BPS-03)	4	4	1,129,000	843,000
N005	Naib Qasid	(BPS-03)	16	16	2,840,000	2,119,000
S162	Sweeper	(BPS-03)	3	3	802,000	598,000

A012	TOTAL ALLOWANCES				25,551,000	22,392,000	7,007,000
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A012-1	TOTAL REGULAR ALLOWANCES				25,029,000	21,743,000	6,834,000
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A01201	Senior Post Allowance				8,000	15,000	3,000
A01202	House Rent Allowance				2,374,000	2,636,000	791,000
A01203	Conveyance Allowance				2,367,000	2,202,000	789,000
A01207	Washing Allowance				450,000	420,000	150,000
A01208	Dress Allowance				450,000	420,000	150,000
A0120D	Integrated Allowance				258,000	252,000	86,000
A01217	Medical Allowance				1,349,000	1,349,000	450,000
A0121T	Adhoc Relief Allowance 2013				391,000	404,000	130,000
A01224	Entertainment Allowance				7,000	7,000	2,000
A01226	Computer Allowance				19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				275,000	287,000	92,000
A0122M	Adhoc Releif Allowance 2016				1,480,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	36,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				2,121,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				3,612,000	6,291,000	2,097,000
A0123G	Ad-hoc Relief Allowance-2018				2,000,000		
A0123P	Ad-hoc Relief Allowance 2019				1,731,000	7,000	
A0124F	Adhoc Relief Allowance-2021				2,115,000		
A0124H	Special Allowance-2021				25,000	1,282,000	8,000
A0124L	Weather Allowance				50,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392	Commissioner Mardan Division					
A0124N	Disparity Reduction Allowance 2022- 15%			3,909,000	2,701,000	912,000
A0124R	Adhoc Relief Allowance 2022				3,364,000	1,121,000
A01270	Other				<u>52,000</u>	<u>17,000</u>
001	Others				52,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>522,000</u>	<u>649,000</u>	<u>173,000</u>
A01273	Honoraria			<u>9,000</u>		<u>1,000</u>
001	Honoraria			9,000		1,000
A01274	Medical Charges			<u>500,000</u>	<u>1,000</u>	<u>167,000</u>
001	Medical Charges			500,000	1,000	167,000
A01278	Leave Salary			<u>2,000</u>	<u>648,000</u>	<u>1,000</u>
001	Leave Salary			2,000	648,000	1,000
A01289	Teaching Allowance			11,000		4,000
A03	TOTAL OPERATING EXPENSES			<u>10,245,000</u>	<u>14,347,000</u>	<u>2,823,000</u>
A032	TOTAL COMMUNICATIONS			<u>657,000</u>	<u>790,000</u>	<u>218,000</u>
A03201	Postage and Telegraph			55,000	80,000	17,000
A03202	Telephone and Trunk Call			600,000	700,000	200,000
A03205	Courier and pilot service			2,000	10,000	1,000
A033	TOTAL UTILITIES			<u>1,997,000</u>	<u>2,350,000</u>	<u>665,000</u>
A03301	Gas			295,000	350,000	97,000
A03303	Electricity			<u>1,700,000</u>	<u>2,000,000</u>	<u>567,000</u>
001	Electricity			1,700,000	2,000,000	567,000
A03304	Hot and Cold Weather Charges			2,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>165,000</u>	<u>165,000</u>	<u>1,000</u>
A03603	Registration			165,000	165,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,103,000</u>	<u>6,621,000</u>	<u>838,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392	Commissioner Mardan Division					
A03805	Travelling Allowance			<u>1,100,000</u>	<u>2,100,000</u>	<u>333,000</u>
001	Travelling Allowance			1,100,000	2,100,000	333,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>4,500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,500,000	500,000
A03808	Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	10,000	1,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>3,323,000</u>	<u>4,421,000</u>	<u>1,101,000</u>
A03901	Stationery			<u>350,000</u>	<u>600,000</u>	<u>117,000</u>
001	Stationery			350,000	600,000	117,000
A03902	Printing and Publication			<u>85,000</u>	<u>150,000</u>	<u>17,000</u>
001	Printing and publication			85,000	150,000	17,000
A03905	Newspapers Periodicals and Books			35,000	50,000	12,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Advertising and Publicity			1,000	10,000	3,000
A03914	Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>800,000</u>
001	Secret Service Charges			2,400,000	2,400,000	800,000
A03917	Law Charges			1,000	10,000	1,000
A03970	Others			<u>450,000</u>	<u>1,200,000</u>	<u>150,000</u>
001	Others			450,000	1,200,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	400,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392	Commissioner Mardan Division					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>550,000</u>	<u>1,000,000</u>	<u>183,000</u>
A061	TOTAL SCHOLARSHIP			<u>300,000</u>	<u>400,000</u>	<u>100,000</u>
A06103	Cash awards			300,000	400,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>600,000</u>	<u>83,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>600,000</u>	<u>83,000</u>
001	Entertainment & Gifts			250,000	600,000	83,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>201,000</u>	<u>2,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			2,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>725,000</u>	<u>1,350,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>750,000</u>	<u>1,000</u>
A13001	Transport			<u>330,000</u>	<u>750,000</u>	<u>1,000</u>
001	Transport			330,000	750,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392	Commissioner Mardan Division					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>340,000</u>	<u>500,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>340,000</u>	<u>500,000</u>	<u>1,000</u>
001	Machinery and Equipment			340,000	500,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			55,000	100,000	1,000
Commissioner Mardan Division				60,858,000	73,431,000	27,352,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR5183	Commissioner Peshawar Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				54,072,000	61,419,000	24,896,000
A011	TOTAL PAY		79	79	22,756,000	35,007,000	16,488,000
A011-1	TOTAL PAY OF OFFICERS		23	23	12,159,000	17,220,000	8,581,000
A01101	Total Basic Pay Of Officer		23	23	12,118,000	17,160,000	8,567,000
C394	Commissioner (Floating 20/21)	(BPS-20)	1	1	1,334,000		943,000
A011	Additional Commissioner	(BPS-19)	1	1	1,087,000		769,000
S017	Secretary To Commissioner	(BPS-18)	1	1	923,000		653,000
A075	Assistant To Commissioner	(BPS-17)	2	2	1,065,000		753,000
P075	Private Secretary	(BPS-17)	1	1	479,000		339,000
S166	Superintendent	(BPS-17)	1	1	695,000		491,000
A007	Accounts Officer	(BPS-16)	1	1	626,000		442,000
A057	Assistant	(BPS-16)	10	10	4,240,000		2,997,000
C082	Computer Operator	(BPS-16)	2	2	386,000		273,000
I056	Inspector of Stamp	(BPS-16)	1	1	573,000		405,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	710,000		502,000
A01102	Personal pay				17,000		6,000
A01103	Special Pay				5,000	27,000	2,000
A01105	Qualification Pay				19,000	33,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	10,597,000	17,787,000	7,907,000
A01151	Total Basic Pay Other Staff		56	56	10,595,000	17,778,000	7,903,000
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	1	1	221,000		165,000
R010	Reader	(BPS-15)	1	1	516,000		385,000
R090	Reader/Naib Tehsildar	(BPS-15)	1	1	320,000		238,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	633,000		472,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
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					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						
S035	Senior Clerk	(BPS-14)	5	5	1,031,000		769,000
J013	Junior Clerk	(BPS-11)	10	10	2,131,000		1,590,000
C095	Cook	(BPS-06)	1	1	208,000		155,000
D112	Driver	(BPS-06)	5	5	838,000		625,000
W001	Waiter	(BPS-06)	2	2	367,000		274,000
C057	Chowkidar	(BPS-03)	4	4	571,000		426,000
M010	Mali	(BPS-03)	4	4	571,000		426,000
N005	Naib Qasid	(BPS-03)	16	16	2,572,000		1,919,000
S162	Sweeper	(BPS-03)	3	3	513,000		382,000
W001	Waiter	(Martyred)	1	1	103,000		77,000
A01152	Personal pay				2,000		1,000
A01153	Special Pay					9,000	3,000
A012	TOTAL ALLOWANCES				31,316,000	26,412,000	8,408,000
A012-1	TOTAL REGULAR ALLOWANCES				31,252,000	26,361,000	8,386,000
A01201	Senior Post Allowance				16,000		5,000
A01202	House Rent Allowance				4,825,000	5,127,000	1,608,000
A01203	Conveyance Allowance				2,453,000	2,468,000	818,000
A01207	Washing Allowance				428,000	410,000	143,000
A01208	Dress Allowance				424,000	408,000	141,000
A0120D	Integrated Allowance				260,000	245,000	87,000
A0120E	Housing Subsidy Allowance				948,000	751,000	316,000
A01216	Qualification Allowance					5,000	2,000
A01217	Medical Allowance				2,448,000	1,454,000	816,000
A0121M	Adhoc Relief Allowance - 2012				7,000		2,000
A0121T	Adhoc Relief Allowance 2013				412,000	394,000	137,000
A01224	Entertainment Allowance				14,000	7,000	5,000
A01226	Computer Allowance				38,000	36,000	13,000
A01228	Orderly Allowance				154,000	168,000	51,000
A0122C	Adhoc Relief Allowance - 2015				286,000	282,000	95,000
A0122M	Adhoc Releif Allowance 2016				1,608,000	5,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183	Commissioner Peshawar Division					
A0122N	Special Conveyance Allowance to Disbalded Employees			89,000	408,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			2,250,000	8,000	
A01239	Special allowance				<u>11,000</u>	<u>4,000</u>
001	Special Allowance				11,000	4,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,298,000	6,392,000	2,131,000
A0123G	Ad-hoc Relief Allowance-2018			2,250,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019			1,766,000	6,000	
A0123V	Secretariat Performance Allowance			558,000		
A0124F	Adhoc Relief Allowance-2021			2,174,000	8,000	
A0124H	Special Allowance-2021			60,000	1,519,000	20,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,406,000	2,767,000	795,000
A0124R	Adhoc Relief Allowance 2022				3,419,000	1,140,000
A01270	Other			<u>30,000</u>	<u>55,000</u>	<u>10,000</u>
001	Others			30,000	55,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>	<u>51,000</u>	<u>22,000</u>
A01274	Medical Charges			<u>62,000</u>	<u>51,000</u>	<u>21,000</u>
001	Medical Charges			62,000	51,000	21,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>9,572,000</u>	<u>18,518,000</u>	<u>3,193,000</u>
A032	TOTAL COMMUNICATIONS			<u>355,000</u>	<u>1,250,000</u>	<u>119,000</u>
A03201	Postage and Telegraph			20,000	315,000	7,000
A03202	Telephone and Trunk Call			330,000	930,000	110,000
A03205	Courier and pilot service			5,000	5,000	2,000
A033	TOTAL UTILITIES			<u>3,650,000</u>	<u>4,651,000</u>	<u>1,217,000</u>
A03301	Gas			650,000	650,000	217,000
A03303	Electricity			<u>3,000,000</u>	<u>4,000,000</u>	<u>1,000,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183	Commissioner Peshawar Division					
001	Electricity			3,000,000	4,000,000	1,000,000
A03304	Hot and Cold Weather Charges				1,000	
A036	TOTAL MOTOR VEHICLES			1,000	100,000	1,000
A03603	Registration			1,000	100,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,629,000	6,356,000	878,000
A03805	Travelling Allowance			103,000	703,000	33,000
001	Travelling Allowance			103,000	703,000	33,000
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			2,500,000	5,500,000	833,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	5,500,000	833,000
A03808	Conveyance Charges			23,000	50,000	10,000
001	Conveyance Charges			23,000	50,000	10,000
A03809	CNG Charges (Govt)			2,000	102,000	1,000
A039	TOTAL GENERAL			2,937,000	6,161,000	978,000
A03901	Stationery			300,000	900,000	100,000
001	Stationery			300,000	900,000	100,000
A03902	Printing and Publication			88,000	388,000	27,000
001	Printing and publication			88,000	388,000	27,000
A03905	Newspapers Periodicals and Books			35,000	70,000	12,000
A03906	Uniforms and Protective Clothing			2,000	1,000	1,000
A03907	Advertising & Publicity			2,000	52,000	1,000
001	Advertising and Publicity			2,000	52,000	1,000
A03914	Secret service expenditure			2,400,000	2,400,000	800,000
001	Secret Service Charges			2,400,000	2,400,000	800,000
A03970	Others			110,000	2,350,000	37,000
001	Others			110,000	2,350,000	37,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183	Commissioner Peshawar Division					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>330,000</u>	<u>1,530,000</u>	<u>110,000</u>
A061	TOTAL SCHOLARSHIP			<u>220,000</u>	<u>220,000</u>	<u>73,000</u>
A06103	Cash awards			220,000	220,000	73,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>1,310,000</u>	<u>37,000</u>
A06301	Entertainments & Gifts			<u>110,000</u>	<u>1,310,000</u>	<u>37,000</u>
001	Entertainment & Gifts			110,000	1,310,000	37,000
A09	TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>401,000</u>	<u>2,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>11,000</u>	<u>400,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>11,000</u>	<u>400,000</u>	<u>1,000</u>
001	Plant and Machinery			11,000	400,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183	Commissioner Peshawar Division					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>253,000</u>	<u>1,660,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>610,000</u>	<u>1,000</u>
A13001	Transport			<u>110,000</u>	<u>610,000</u>	<u>1,000</u>
001	Transport			110,000	610,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>700,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>700,000</u>	<u>1,000</u>
001	Machinery and Equipment			110,000	700,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>350,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			33,000	350,000	1,000
Commissioner Peshawar Division				64,240,000	83,530,000	28,206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5853	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>72,460,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>72,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>72,460,000</u>
A01270	Other			<u>1,000</u>		<u>72,460,000</u>
086	L.S. for Pay increase			1,000		72,460,000
A03	TOTAL OPERATING EXPENSES			<u>250,000,000</u>	<u>299,991,000</u>	<u>100,000,000</u>
A039	TOTAL GENERAL			<u>250,000,000</u>	<u>299,991,000</u>	<u>100,000,000</u>
A03970	Others			<u>250,000,000</u>	<u>299,991,000</u>	<u>100,000,000</u>
037	L.S. at the disposal of F.D.			250,000,000	299,991,000	100,000,000
Lump Sum Allocation				250,001,000	299,991,000	172,460,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
SW4474	Commissioner Malakand Division at Saidu Sharif Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,120,000</u>	<u>72,843,000</u>	<u>30,237,000</u>
A011	TOTAL PAY		108	108	<u>28,949,000</u>	<u>44,037,000</u>	<u>20,981,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>15,503,000</u>	<u>23,037,000</u>	<u>10,950,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>15,482,000</u>	<u>23,000,000</u>	<u>10,943,000</u>
C073	Commissioner	(BPS-20)	1	1	1,144,000		809,000
A011	Additional Commissioner	(BPS-19)	1	1	890,000		629,000
S017	Secretary To Commissioner	(BPS-18)	1	1	765,000		541,000
A075	Assistant To Commissioner	(BPS-17)	3	3	1,817,000		1,284,000
P075	Private Secretary	(BPS-17)	1	1	840,000		594,000
S166	Superintendent	(BPS-17)	3	3	1,978,000		1,398,000
A007	Accounts Officer	(BPS-16)	1	1	425,000		300,000
A057	Assistant	(BPS-16)	14	14	4,904,000		3,466,000
C082	Computer Operator	(BPS-16)	5	5	1,326,000		938,000
I056	Inspector of Stamp	(BPS-16)	1	1	527,000		372,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	866,000		612,000
A01103	Special Pay				3,000	1,000	1,000
A01105	Qualification Pay				18,000	36,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		75	75	<u>13,446,000</u>	<u>21,000,000</u>	<u>10,031,000</u>
A01151	Total Basic Pay Other Staff		<u>75</u>	<u>75</u>	<u>13,446,000</u>	<u>21,000,000</u>	<u>10,031,000</u>
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	1	1	511,000		381,000
R010	Reader	(BPS-15)	1	1	430,000		321,000
R090	Reader/Naiib Tehsildar	(BPS-15)	1	1	345,000		258,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	716,000		534,000
S035	Senior Clerk	(BPS-14)	6	6	1,544,000		1,151,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
SW4474	Commissioner Malakand Division at Saidu Sharif Swat						
J013	Junior Clerk	(BPS-11)	17	17	3,198,000		2,386,000
C095	Cook	(BPS-06)	1	1	254,000		189,000
D112	Driver	(BPS-06)	7	7	1,287,000		960,000
W001	Waiter	(BPS-06)	2	2	386,000		288,000
D006	Daftari	(BPS-04)	2	2	387,000		289,000
C057	Chowkidar	(BPS-03)	4	4	514,000		383,000
M010	Mali	(BPS-03)	4	4	518,000		387,000
N005	Naib Qasid	(BPS-03)	23	23	2,906,000		2,168,000
S162	Sweeper	(BPS-03)	3	3	450,000		336,000
A012	TOTAL ALLOWANCES				32,171,000	28,806,000	9,256,000
A012-1	TOTAL REGULAR ALLOWANCES				32,137,000	28,806,000	9,244,000
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				3,243,000	3,157,000	1,081,000
A01203	Conveyance Allowance				3,202,000	3,369,000	1,067,000
A01207	Washing Allowance				556,000	540,000	185,000
A01208	Dress Allowance				556,000	540,000	185,000
A0120D	Integrated Allowance				326,000	324,000	109,000
A01217	Medical Allowance				1,715,000	2,156,000	572,000
A0121T	Adhoc Relief Allowance 2013				490,000	464,000	163,000
A01224	Entertainment Allowance				8,000	7,000	3,000
A01226	Computer Allowance				38,000	72,000	13,000
A01228	Orderly Allowance				166,000	14,000	55,000
A0122C	Adhoc Relief Allowance - 2015				340,000	324,000	113,000
A0122M	Adhoc Relief Allowance 2016				1,867,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	36,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				2,665,000	9,000	
A01233	Unattractive Area Allowance				1,362,000	1,407,000	454,000
001	Unattractive Area Allowance				1,362,000	1,407,000	454,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				3,543,000	6,165,000	2,055,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474	Commissioner Malakand Division at Saidu Sharif Swat					
A0123G	Ad-hoc Relief Allowance-2018			2,665,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019			2,157,000	5,000	
A0124F	Adhoc Relief Allowance-2021			2,798,000	2,000	
A0124H	Special Allowance-2021				2,186,000	729,000
A0124L	Weather Allowance			50,000	148,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,337,000	3,621,000	1,012,000
A0124R	Adhoc Relief Allowance 2022				4,238,000	1,413,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>		<u>12,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>9,846,000</u>	<u>21,428,000</u>	<u>3,207,000</u>
A032	TOTAL COMMUNICATIONS			<u>671,000</u>	<u>1,121,000</u>	<u>210,000</u>
A03201	Postage and Telegraph			150,000	150,000	33,000
A03202	Telephone and Trunk Call			495,000	945,000	167,000
A03205	Courier and pilot service			26,000	26,000	10,000
A033	TOTAL UTILITIES			<u>2,351,000</u>	<u>3,851,000</u>	<u>818,000</u>
A03301	Gas			450,000	450,000	150,000
A03303	Electricity			<u>1,900,000</u>	<u>3,400,000</u>	<u>667,000</u>
001	Electricity			1,900,000	3,400,000	667,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
A03603	Registration			1,000	16,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474	Commissioner Malakand Division at Saidu Sharif Swat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,804,000</u>	<u>7,110,000</u>	<u>1,170,000</u>
A03805	Travelling Allowance			<u>1,800,000</u>	<u>2,500,000</u>	<u>500,000</u>
001	Travelling Allowance			1,800,000	2,500,000	500,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>4,600,000</u>	<u>667,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	4,600,000	667,000
A03808	Conveyance Charges			<u>4,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			4,000	10,000	3,000
A039	TOTAL GENERAL			<u>3,019,000</u>	<u>9,330,000</u>	<u>1,008,000</u>
A03901	Stationery			<u>318,000</u>	<u>500,000</u>	<u>107,000</u>
001	Stationery			318,000	500,000	107,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Printing and publication			60,000	60,000	20,000
A03905	Newspapers Periodicals and Books			17,000	17,000	6,000
A03906	Uniforms and Protective Clothing			2,000	1,000	1,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>202,000</u>	<u>1,000</u>
001	Advertising and Publicity			2,000	202,000	1,000
A03914	Secret service expenditure			<u>2,400,000</u>	<u>7,200,000</u>	<u>800,000</u>
001	Secret Service Charges			2,400,000	7,200,000	800,000
A03970	Others			<u>220,000</u>	<u>1,350,000</u>	<u>73,000</u>
001	Others			220,000	1,350,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,150,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>4,150,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	4,150,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474	Commissioner Malakand Division at Saidu Sharif Swat					
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
A06	TOTAL TRANSFERS			275,000	600,000	92,000
A061	TOTAL SCHOLARSHIP			110,000	300,000	37,000
A06103	Cash awards			110,000	300,000	37,000
A063	TOTAL ENTERTAINMENT & GIFTS			165,000	300,000	55,000
A06301	Entertainments & Gifts			165,000	300,000	55,000
001	Entertainment & Gifts			165,000	300,000	55,000
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			273,000	800,000	3,000
A130	TOTAL TRANSPORT			165,000	400,000	1,000
A13001	Transport			165,000	400,000	1,000
001	Transport			165,000	400,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			80,000	200,000	1,000
A13101	Machinery and Equipment			80,000	200,000	1,000
001	Machinery and Equipment			80,000	200,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474	Commissioner Malakand Division at Saidu Sharif Swat					
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>200,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			28,000	200,000	1,000
Commissioner Malakand Division at Saidu Sharif Swat				71,517,000	99,823,000	33,542,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
	2022-2023	2023-2024	2022-2023	2022-2023	

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.			<u>187,897,000</u>	<u>250,929,000</u>	<u>86,719,000</u>
A011	TOTAL PAY	192	192	<u>65,884,000</u>	<u>96,029,000</u>	<u>47,230,000</u>
A011-1	TOTAL PAY OF OFFICERS	91	91	<u>45,774,000</u>	<u>70,180,000</u>	<u>32,264,000</u>
A01101	Total Basic Pay Of Officer	<u>91</u>	<u>91</u>	<u>45,528,000</u>	<u>70,000,000</u>	<u>32,182,000</u>
S054	Senior Member (BPS-21)	1	1	1,646,000		1,163,000
M042	Member (BPS-20)	3	3	3,002,000		2,122,000
S014	Secretary (BPS-19)	3	3	2,110,000		1,492,000
A166	Audit Officer (BPS-18)	1	1	588,000		415,000
D052	Deputy Secretary (BPS-18)	3	3	1,451,000		1,026,000
S533	Senior Private Secretary (BPS-18)	1	1	461,000		326,000
S972	SENIOR ASSISTANT SECRETARY (HR) (BPS-18)	1	1	461,000		326,000
S973	SENIOR ASSISTANT SECRETARY (TAX) (BPS-18)	1	1	461,000		326,000
A141	Assistant Secretary (BPS-17)	8	8	5,708,000		4,034,000
A774	Assistant Director (MIS) (BPS-17)	2	2	729,000		515,000
B050	Budget & Accounts Officer (BPS-17)	2		1,268,000		
B119	Budget & Accounts Officer (BPS-17)		2			897,000
P075	Private Secretary (BPS-17)	4	4	2,007,000		1,419,000
S166	Superintendent (BPS-17)	9	9	5,523,000		3,904,000
A057	Assistant (BPS-16)	33	33	13,539,000		9,570,000
A168	Auditor (BPS-16)	1	1	373,000		263,000
A369	Assistant Programmer (BPS-16)	1	1	493,000		349,000
C082	Computer Operator (BPS-16)	9	9	2,217,000		1,566,000
R010	Reader (BPS-16)	3	3	1,524,000		1,077,000
S061	Senior Scale Stenographer (BPS-16)	3	3	923,000		653,000
T084	Tehsildar On Special Duty (BPS-16)	1	1	493,000		349,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR4045	Revenue & Estate Department						
T017	Tehsildar	(Martyred)	1	1	551,000		390,000
A01102	Personal pay				34,000	16,000	11,000
A01103	Special Pay				98,000	84,000	33,000
A01105	Qualification Pay				114,000	80,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		101	101	20,110,000	25,849,000	14,966,000
A01151	Total Basic Pay Other Staff		101	101	20,015,000	25,700,000	14,934,000
J024	Junior Scale Stenographer	(BPS-14)	8	8	2,156,000		1,609,000
S035	Senior Clerk	(BPS-14)	8	8	2,315,000		1,727,000
J013	Junior Clerk	(BPS-11)	28	28	6,039,000		4,505,000
M066	Moharrir	(BPS-08)	1	1	221,000		165,000
S396	Senior Driver	(BPS-07)	1	1	114,000		85,000
D112	Driver	(BPS-06)	10	10	1,114,000		831,000
Q004	Qasid	(BPS-04)	2	2	458,000		342,000
C057	Chowkidar	(BPS-03)	2	2	243,000		181,000
M010	Mali	(BPS-03)	1	1	135,000		101,000
N005	Naib Qasid	(BPS-03)	32	32	4,281,000		3,194,000
S162	Sweeper	(BPS-03)	2	2	340,000		254,000
S224	Sanitary Worker	(BPS-03)	1	1	152,000		114,000
D087	District Kanungo	(Martyred)	1	1	397,000		296,000
N009	Naib Tehsildar	(Martyred)	4	4	2,050,000		1,530,000
A01152	Personal pay				80,000	133,000	27,000
A01155	Qualification Pay				15,000	16,000	5,000
A012	TOTAL ALLOWANCES				122,013,000	154,900,000	39,489,000
A012-1	TOTAL REGULAR ALLOWANCES				121,696,000	117,750,000	39,383,000
A01201	Senior Post Allowance				49,000	71,000	16,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045	Revenue & Estate Department					
A01202	House Rent Allowance			14,300,000	13,040,000	4,767,000
A01203	Conveyance Allowance			9,402,000	6,660,000	3,134,000
A01207	Washing Allowance			553,000	608,000	184,000
A01208	Dress Allowance			547,000	620,000	182,000
A0120D	Integrated Allowance			330,000	364,000	110,000
A0120E	Housing Subsidy Allowance			3,007,000	2,788,000	1,002,000
A0120N	Special allowances @ 30% of basic pay for Secretar			702,000		234,000
A01217	Medical Allowance			4,674,000	3,417,000	1,558,000
A0121Q	Audit and Accounts Allowance			191,000	588,000	196,000
A0121T	Adhoc Relief Allowance 2013			1,170,000	958,000	390,000
A01224	Entertainment Allowance			48,000	49,000	16,000
A01226	Computer Allowance			171,000	128,000	57,000
A01228	Orderly Allowance			530,000	784,000	177,000
A0122C	Adhoc Relief Allowance - 2015			876,000	669,000	292,000
A0122M	Adhoc Relief Allowance 2016			5,684,000	7,000	
A0122N	Special Conveyance Allowance to Disbald Employees			101,000	72,000	34,000
A0122Y	Ad-hoc Relief Allowance 2017			8,052,000	110,000	
A01233	Unattractive Area Allowance			<u>29,000</u>		<u>10,000</u>
001	Unattractive Area Allowance			29,000		10,000
A01235	Secretariat allowance			121,000	68,000	40,000
A01238	Charge allowance			65,000		22,000
A01239	Special allowance			<u>368,000</u>	<u>1,390,000</u>	<u>123,000</u>
001	Special Allowance			368,000	1,390,000	123,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			9,650,000	16,000,000	5,333,000
A0123G	Ad-hoc Relief Allowance-2018			8,069,000	50,000	
A0123L	Scheduled Post Allowance for Police Officers			725,000		242,000
A0123P	Ad-hoc Relief Allowance 2019			6,196,000	5,000	
A0123V	Secretariat Performance Allowance			28,165,000	45,000,000	15,000,000
A01241	Utility allowance for electricity			756,000	1,200,000	252,000
A01243	Special travelling allowance			68,000		23,000
A0124F	Adhoc Relief Allowance-2021			6,000,000	15,000	
A0124G	IT Professional Allowance				668,000	223,000
A0124H	Special Allowance-2021			951,000	5,418,000	317,000
A0124L	Weather Allowance			100,000	124,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045	Revenue & Estate Department					
A0124N	Disparity Reduction Allowance 2022- 15%			9,835,000	7,402,000	2,295,000
A0124R	Adhoc Relief Allowance 2022				9,153,000	3,051,000
A01250	Incentive Allowance			<u>202,000</u>	<u>291,000</u>	<u>67,000</u>
001	Incentive Allowance			202,000	291,000	67,000
A01270	Other			<u>9,000</u>	<u>33,000</u>	<u>3,000</u>
089	M.Phil Allowance			9,000	33,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>317,000</u>	<u>37,150,000</u>	<u>106,000</u>
A01271	Overtime Allowance			202,000	232,000	67,000
A01273	Honoraria			<u>2,000</u>	<u>36,918,000</u>	<u>1,000</u>
001	Honoraria			2,000	36,918,000	1,000
A01274	Medical Charges			<u>100,000</u>		<u>33,000</u>
001	Medical Charges			100,000		33,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A01289	Teaching Allowance			11,000		4,000
A03	TOTAL OPERATING EXPENSES			<u>29,358,000</u>	<u>89,853,000</u>	<u>15,464,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,486,000</u>	<u>5,351,000</u>	<u>335,000</u>
A03201	Postage and Telegraph			275,000	350,000	67,000
A03202	Telephone and Trunk Call			1,210,000	5,000,000	267,000
A03270	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Mobile Connectivity			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
	2022-2023	2023-2024	2022-2023	2022-2023	

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

		Rs	Rs	Rs
A038	TOTAL TRAVEL & TRANSPORTATION	<u>5,107,000</u>	<u>11,202,000</u>	<u>1,342,000</u>
A03801	Training - domestic	<u>165,000</u>	<u>1,000</u>	<u>1,000</u>
001	PITE Domestic	165,000	1,000	1,000
A03805	Travelling Allowance	<u>2,420,000</u>	<u>4,000,000</u>	<u>500,000</u>
001	Travelling Allowance	2,420,000	4,000,000	500,000
A03806	Transportation of Goods	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods	2,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>2,500,000</u>	<u>7,000,000</u>	<u>833,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	2,500,000	7,000,000	833,000
A03808	Conveyance Charges	<u>20,000</u>	<u>200,000</u>	<u>7,000</u>
001	Conveyance Charges	20,000	200,000	7,000
A039	TOTAL GENERAL	<u>22,763,000</u>	<u>73,298,000</u>	<u>13,785,000</u>
A03901	Stationery	<u>1,100,000</u>	<u>3,000,000</u>	<u>267,000</u>
001	Stationery	1,100,000	3,000,000	267,000
A03902	Printing and Publication	<u>193,000</u>	<u>294,000</u>	<u>33,000</u>
001	Printing and publication	193,000	294,000	33,000
A03905	Newspapers Periodicals and Books	88,000	200,000	33,000
A03906	Uniforms and Protective Clothing	1,000	1,000	1,000
A03907	Advertising & Publicity	<u>40,000</u>	<u>226,000</u>	<u>13,000</u>
001	Advertising and Publicity	40,000	226,000	13,000
A03917	Law Charges	10,000	26,000	3,000
A03936	Foreign/Inland Training Course Fee	1,000	21,651,000	1,000
A03961	Discount on Judicial Stamps	10,500,000	22,450,000	6,667,000
A03962	Discount on Non Judicial Stamps	10,500,000	22,450,000	6,667,000
A03970	Others	<u>330,000</u>	<u>3,000,000</u>	<u>100,000</u>
001	Others	330,000	3,000,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>2,000</u>	<u>5,910,000</u>	<u>2,000</u>
A041	TOTAL PENSION	<u>2,000</u>	<u>5,910,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners	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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045	Revenue & Estate Department					
A04114	Superannuation Encashment of L.P.R			1,000	5,910,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>330,000</u>	<u>900,000</u>	<u>83,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>330,000</u>	<u>900,000</u>	<u>83,000</u>
A06301	Entertainments & Gifts			<u>330,000</u>	<u>900,000</u>	<u>83,000</u>
001	Entertainment & Gifts			330,000	900,000	83,000
A09	TOTAL PHYSICAL ASSETS			<u>82,505,000</u>	<u>404,011,000</u>	<u>30,003,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>82,500,000</u>	<u>403,208,000</u>	<u>30,000,000</u>
A09306	Cost of State Trading - Other			<u>82,500,000</u>	<u>403,208,000</u>	<u>30,000,000</u>
001	Cost of State Trading-Other			82,500,000	403,208,000	30,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>800,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>800,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	800,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045	Revenue & Estate Department					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>539,000</u>	<u>6,300,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>1,750,000</u>	<u>1,000</u>
A13001	Transport			<u>275,000</u>	<u>1,750,000</u>	<u>1,000</u>
001	Transport			275,000	1,750,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>1,300,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>165,000</u>	<u>1,300,000</u>	<u>1,000</u>
001	Machinery and Equipment			165,000	1,300,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>2,000,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			66,000	2,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>1,250,000</u>	<u>1,000</u>
A13701	Hardware			33,000	1,250,000	1,000
Revenue & Estate Department				300,632,000	757,904,000	132,276,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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			<u>4,008,000</u>	<u>6,508,000</u>	<u>1,336,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A03806	Transportation of Goods			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001	Transportation of Goods			8,000	8,000	3,000
A039	TOTAL GENERAL			<u>4,000,000</u>	<u>6,500,000</u>	<u>1,333,000</u>
A03942	Cost of Other Stores			<u>4,000,000</u>	<u>6,500,000</u>	<u>1,333,000</u>
001	Cost of other Stores			4,000,000	6,500,000	1,333,000
Stationery and Printing (Provincial)				4,008,000	6,508,000	1,336,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>25,524,000</u>	<u>35,973,000</u>	<u>9,518,000</u>
A011	TOTAL PAY		92	92	<u>8,594,000</u>	<u>21,721,000</u>	<u>4,189,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>33,000</u>	<u>4,678,000</u>	<u>1,334,000</u>
A01101	Total Basic Pay Of Officer					<u>4,678,000</u>	
A01106	Total Pay of contract officer		2	2	<u>33,000</u>		<u>1,334,000</u>
S075	Settlement Officer	(BPS-18)	1	1	21,000		667,000
S179	Settlement Tehsildar	(BPS-16)	1	1	12,000		667,000
A011-2	TOTAL PAY OF OTHER STAFF		90	90	<u>8,561,000</u>	<u>17,043,000</u>	<u>2,855,000</u>
A01151	Total Basic Pay Other Staff					<u>17,043,000</u>	
A01156	Total Pay of Contract Staff		<u>90</u>	<u>90</u>	<u>8,561,000</u>		<u>2,855,000</u>
N026	Naib Tehsildar Settlement	(BPS-14)	1	1	315,000		105,000
C082	Computer Operator	(BPS-12)	8	8	2,100,000		700,000
F019	Field Kanungo	(BPS-11)	4	4	473,000		158,000
P023	Peshi Kanungo	(BPS-11)	1	1	315,000		105,000
S161	Surveyor	(BPS-11)	8	8	1,890,000		630,000
P017	Patwari	(BPS-09)	20	20	2,520,000		840,000
D105	Draftsman	(BPS-07)	1	1	105,000		35,000
P327	Peshi Moharir	(BPS-05)	1	1	100,000		33,000
D112	Driver	(BPS-04)	1	1	100,000		33,000
C057	Chowkidar	(BPS-01)	1	1	95,000		32,000
I058	Internee	(BPS-01)	20	20	263,000		88,000
N005	Naib Qasid	(BPS-01)	3	3	95,000		32,000
N034	Naib Qasid (Jareeb Kash)	(BPS-01)	20	20	95,000		32,000
S162	Sweeper	(BPS-01)	1	1	95,000		32,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			<u>16,930,000</u>	<u>14,252,000</u>	<u>5,329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,926,000</u>	<u>14,252,000</u>	<u>5,327,000</u>
A01202	House Rent Allowance			2,397,000	2,220,000	799,000
A01203	Conveyance Allowance			2,362,000	1,291,000	787,000
A01207	Washing Allowance			464,000	420,000	155,000
A01208	Dress Allowance			464,000	420,000	155,000
A0120D	Integrated Allowance			278,000	252,000	93,000
A01217	Medical Allowance			1,554,000	1,308,000	518,000
A01218	Fixed contingent/stationary allowance			115,000	102,000	38,000
A0121T	Adhoc Relief Allowance 2013			278,000	234,000	93,000
A01226	Computer Allowance			152,000	108,000	51,000
A0122C	Adhoc Relief Allowance - 2015			186,000	147,000	62,000
A0122M	Adhoc Releif Allowance 2016			1,130,000	8,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,601,000	13,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			725,000	1,002,000	334,000
A0123G	Ad-hoc Relief Allowance-2018			1,603,000	13,000	
A0123P	Ad-hoc Relief Allowance 2019			1,538,000	13,000	
A01244	Adhoc relief			<u>1,000</u>		<u>1,000</u>
001	Adhoc Relief			1,000		1,000
A0124F	Adhoc Relief Allowance-2021			1,458,000	8,000	
A0124H	Special Allowance-2021				1,523,000	508,000
A0124L	Weather Allowance			30,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,040,000	680,000
A0124R	Adhoc Relief Allowance 2022				2,130,000	710,000
A01270	Other			<u>590,000</u>	<u>1,000,000</u>	<u>333,000</u>
089	M.Phil Allowance			590,000	1,000,000	333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,104,000</u>	<u>3,031,000</u>	<u>227,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>116,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			4,000	6,000	1,000
A03202	Telephone and Trunk Call			20,000	110,000	13,000
A033	TOTAL UTILITIES			<u>67,000</u>	<u>167,000</u>	<u>22,000</u>
A03303	Electricity			<u>67,000</u>	<u>167,000</u>	<u>22,000</u>
001	Electricity			67,000	167,000	22,000
A034	TOTAL OCCUPANCY COSTS			<u>547,000</u>	<u>594,000</u>	<u>1,000</u>
A03402	Rent for Office Building			547,000	594,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>1,041,000</u>	<u>164,000</u>
A03805	Travelling Allowance			<u>138,000</u>	<u>300,000</u>	<u>46,000</u>
001	Travelling Allowance			138,000	300,000	46,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>261,000</u>	<u>740,000</u>	<u>117,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			261,000	740,000	117,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>1,112,000</u>	<u>25,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001	Stationery			50,000	200,000	17,000
A03902	Printing and Publication			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
001	Printing and publication			1,000	300,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	10,000	1,000
A03970	Others			<u>11,000</u>	<u>600,000</u>	<u>4,000</u>
001	Others			11,000	600,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	100,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>942,000</u>	<u>2,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>200,000</u>	<u>1,000</u>
A09413	Drapery Fabrics clothing and Allied Mater				200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>742,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>742,000</u>	<u>1,000</u>
001	Furniture & Fixture				742,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>72,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transport			2,000	2,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A13101	Machinery and Equipment			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	20,000	1,000
Settlement Operation District Abbottabad				26,635,000	40,118,000	9,751,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253	Settlement Operation District Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,905,000</u>	<u>115,259,000</u>	
A011	TOTAL PAY				<u>59,762,000</u>	
A011-1	TOTAL PAY OF OFFICERS				<u>1,302,000</u>	
A01101	Total Basic Pay Of Officer				<u>1,302,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>58,460,000</u>	
A01151	Total Basic Pay Other Staff				<u>58,460,000</u>	
A012	TOTAL ALLOWANCES			<u>21,905,000</u>	<u>55,497,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,905,000</u>	<u>51,961,000</u>	
A01202	House Rent Allowance			5,668,000	5,552,000	
A01203	Conveyance Allowance			1,274,000	4,601,000	
A01207	Washing Allowance			527,000	612,000	
A01208	Dress Allowance			527,000	612,000	
A0120D	Integrated Allowance			363,000	367,000	
A01217	Medical Allowance			943,000	3,327,000	
A01218	Fixed contingent/stationary allowance			155,000	587,000	
A0121T	Adhoc Relief Allowance 2013			238,000	861,000	
A0122C	Adhoc Relief Allowance - 2015			163,000	584,000	
A0122M	Adhoc Releif Allowance 2016			877,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,134,000	3,000	
A01233	Unattractive Area Allowance			<u>1,063,000</u>	<u>3,802,000</u>	
001	Unattractive Area Allowance			1,063,000	3,802,000	
A01239	Special allowance			<u>1,589,000</u>	<u>5,566,000</u>	
001	Special Allowance			1,589,000	5,566,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			181,000		
A0123G	Ad-hoc Relief Allowance-2018			1,134,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			1,097,000	3,000	
A0124F	Adhoc Relief Allowance-2021			3,980,000	29,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253	Settlement Operation District Chitral					
A0124H	Special Allowance-2021				5,621,000	
A0124L	Weather Allowance			30,000	4,204,000	
A0124N	Disparity Reduction Allowance 2022- 15%				6,005,000	
A0124R	Adhoc Relief Allowance 2022				5,982,000	
A01270	Other			<u>962,000</u>	<u>3,639,000</u>	
001	Others			962,000	3,639,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,536,000</u>	
A01284	Firewood Allowance				3,536,000	
A03	TOTAL OPERATING EXPENSES			<u>825,000</u>	<u>975,000</u>	
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and Trunk Call			17,000	17,000	
A033	TOTAL UTILITIES			<u>77,000</u>	<u>77,000</u>	
A03302	Water			1,000	1,000	
A03303	Electricity			<u>75,000</u>	<u>75,000</u>	
001	Electricity			75,000	75,000	
A03304	Hot and Cold Weather Charges			1,000	1,000	
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>250,000</u>	
A03402	Rent for Office Building			100,000	250,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	
A03603	Registration			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>503,000</u>	<u>503,000</u>	
A03805	Travelling Allowance			<u>275,000</u>	<u>275,000</u>	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253	Settlement Operation District Chitral					
001	Travelling Allowance			275,000	275,000	
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	
001	Transportation of Goods			28,000	28,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	
A039	TOTAL GENERAL			<u>122,000</u>	<u>122,000</u>	
A03901	Stationery			<u>66,000</u>	<u>66,000</u>	
001	Stationery			66,000	66,000	
A03905	Newspapers Periodicals and Books			2,000	2,000	
A03906	Uniforms and Protective Clothing			1,000	1,000	
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	
001	Advertising and Publicity			1,000	1,000	
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	
001	Payments to Others for Service Rendered			1,000	1,000	
A03932	Demarcation of Indo-Pakistan Boundary			1,000	1,000	
A03970	Others			<u>50,000</u>	<u>50,000</u>	
001	Others			50,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	
A041	TOTAL PENSION				<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253	Settlement Operation District Chitral					
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>50,000</u>	
A09413	Drapery Fabrics clothing and Allied Mater			50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>68,000</u>	
A130	TOTAL TRANSPORT			<u>66,000</u>	<u>66,000</u>	
A13001	Transport			<u>66,000</u>	<u>66,000</u>	
001	Transport			66,000	66,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	
001	Machinery and Equipment			1,000	1,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	
A13201	Furniture and Fixture			1,000	1,000	
Settlement Operation District Chitral				22,849,000	116,354,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>2,654,000</u>	<u>8,855,000</u>	<u>1,036,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>104,000</u>	<u>5,045,000</u>	<u>35,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>104,000</u>	<u>5,045,000</u>	<u>35,000</u>
A01151	Total Basic Pay Other Staff					<u>5,045,000</u>	
A01156	Total Pay of Contract Staff		<u>20</u>	<u>20</u>	<u>104,000</u>		<u>35,000</u>
P017	Patwari	(BPS-09)	8	8	44,000		15,000
S432	Settlement Patwari	(BPS-09)	10	10	54,000		18,000
C057	Chowkidar	(BPS-01)	1	1	3,000		1,000
N005	Naib Qasid	(BPS-01)	1	1	3,000		1,000
A012	TOTAL ALLOWANCES				<u>2,550,000</u>	<u>3,810,000</u>	<u>1,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,550,000</u>	<u>3,810,000</u>	<u>1,001,000</u>
A01202	House Rent Allowance				403,000	570,000	134,000
A01203	Conveyance Allowance				368,000	432,000	123,000
A01207	Washing Allowance				27,000	24,000	9,000
A01208	Dress Allowance				26,000	24,000	9,000
A0120D	Integrated Allowance				16,000	14,000	5,000
A01217	Medical Allowance				246,000	338,000	82,000
A01218	Fixed contingent/stationary allowance				70,000	100,000	23,000
A0121T	Adhoc Relief Allowance 2013				47,000	45,000	16,000
A0122C	Adhoc Relief Allowance - 2015				31,000	30,000	10,000
A0122M	Adhoc Releif Allowance 2016				176,000		
A0122Y	Ad-hoc Relief Allowance 2017				247,000		
A0123G	Ad-hoc Relief Allowance-2018				247,000		
A0123P	Ad-hoc Relief Allowance 2019				247,000		
A0124F	Adhoc Relief Allowance-2021				246,000		
A0124H	Special Allowance-2021					697,000	232,000
A0124L	Weather Allowance				30,000		10,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A0124N	Disparity Reduction Allowance 2022- 15%				425,000	142,000
A0124R	Adhoc Relief Allowance 2022				494,000	165,000
A01270	Other			<u>123,000</u>	<u>617,000</u>	<u>41,000</u>
001	Others			2,000	617,000	41,000
011	Patwar Khana Allowance			100,000		
089	M.Phil Allowance			21,000		
A03	TOTAL OPERATING EXPENSES			<u>124,000</u>	<u>125,000</u>	<u>4,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
A03402	Rent for Office Building			120,000	120,000	1,000
A039	TOTAL GENERAL			<u>3,000</u>	<u>4,000</u>	<u>2,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Stationery			2,000	2,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000	1,000
A03970	Others				<u>1,000</u>	
001	Others				1,000	
Settlement Officer District D.I.Khan				2,778,000	8,980,000	1,040,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				39,607,000	61,411,000	15,000,000
A011	TOTAL PAY		148	148	17,089,000	36,910,000	7,278,000
A011-1	TOTAL PAY OF OFFICERS		4	4	57,000	8,300,000	1,600,000
A01101	Total Basic Pay Of Officer					8,300,000	
A01106	Total Pay of contract officer		4	4	57,000		1,600,000
S075	Settlement Officer	(BPS-18)	1	1	21,000		850,000
A057	Assistant	(BPS-16)	1	1	12,000		250,000
S179	Settlement Tehsildar	(BPS-16)	1	1	12,000		250,000
T017	Tehsildar	(BPS-16)	1	1	12,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		144	144	17,032,000	28,610,000	5,678,000
A01151	Total Basic Pay Other Staff					28,610,000	
A01156	Total Pay of Contract Staff		144	144	17,032,000		5,678,000
N009	Naib Tehsildar	(BPS-14)	1	1	315,000		105,000
N026	Naib Tehsildar Settlement	(BPS-14)	1	1	315,000		105,000
C082	Computer Operator	(BPS-12)	12	12	2,310,000		770,000
F019	Field Kanungo	(BPS-11)	8	8	945,000		315,000
J013	Junior Clerk	(BPS-11)	3	3	473,000		158,000
P023	Peshi Kanungo	(BPS-11)	1	1	210,000		70,000
S161	Surveyor	(BPS-11)	8	8	2,100,000		700,000
P017	Patwari	(BPS-09)	40	40	4,725,000		1,774,000
D105	Draftsman	(BPS-07)	1	1	116,000		39,000
D112	Driver	(BPS-04)	1	1	100,000		33,000
C057	Chowkidar	(BPS-01)	2	2	210,000		70,000
I058	Internee	(BPS-01)	20	20	473,000		158,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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	368,000		123,000
N034	Naib Qasid (Jareeb Kash)	(BPS-01)	40	40	3,675,000		1,225,000
S162	Sweeper	(BPS-01)	1	1	100,000		33,000
A012	TOTAL ALLOWANCES				<u>22,518,000</u>	<u>24,501,000</u>	<u>7,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,514,000</u>	<u>24,501,000</u>	<u>7,720,000</u>
A01202	House Rent Allowance				3,292,000	3,744,000	1,097,000
A01203	Conveyance Allowance				3,188,000	3,457,000	1,063,000
A01207	Washing Allowance				832,000	696,000	277,000
A01208	Dress Allowance				832,000	696,000	277,000
A0120D	Integrated Allowance				497,000	418,000	166,000
A01217	Medical Allowance				1,967,000	2,179,000	656,000
A01218	Fixed contingent/stationary allowance				45,000	174,000	15,000
A0121T	Adhoc Relief Allowance 2013				372,000	358,000	124,000
A01226	Computer Allowance				227,000	216,000	76,000
A0122C	Adhoc Relief Allowance - 2015				242,000	233,000	81,000
A0122M	Adhoc Releif Allowance 2016				1,543,000	8,000	
A0122N	Special Conveyance Allowance to Disbald Employees				38,000	36,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				2,133,000	10,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				210,000	1,155,000	385,000
A0123G	Ad-hoc Relief Allowance-2018				2,133,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019				2,125,000	10,000	
A0124F	Adhoc Relief Allowance-2021				2,157,000	10,000	
A0124H	Special Allowance-2021					2,611,000	870,000
A0124L	Weather Allowance				30,000	247,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%					3,525,000	1,175,000
A0124R	Adhoc Relief Allowance 2022					3,632,000	1,211,000
A01270	Other				<u>651,000</u>	<u>1,076,000</u>	<u>224,000</u>
001	Others				378,000	1,076,000	224,000
089	M.Phil Allowance				273,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,128,000</u>	<u>3,336,000</u>	<u>649,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>48,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			13,000	13,000	4,000
A03202	Telephone and Trunk Call			20,000	35,000	12,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>401,000</u>	<u>134,000</u>
A03301	Gas			200,000	200,000	67,000
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			200,000	200,000	67,000
A03304	Hot and Cold Weather Charges				1,000	
A034	TOTAL OCCUPANCY COSTS			<u>475,000</u>	<u>998,000</u>	<u>158,000</u>
A03402	Rent for Office Building			475,000	998,000	158,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>1,070,000</u>	<u>137,000</u>
A03805	Travelling Allowance			<u>274,000</u>	<u>550,000</u>	<u>90,000</u>
001	Travelling Allowance			274,000	550,000	90,000
A03807	P.O.L Charges A.planes			<u>140,000</u>	<u>520,000</u>	<u>47,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	520,000	47,000
A039	TOTAL GENERAL			<u>806,000</u>	<u>819,000</u>	<u>204,000</u>
A03901	Stationery			<u>83,000</u>	<u>200,000</u>	<u>27,000</u>
001	Stationery			83,000	200,000	27,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			5,000	5,000	2,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>700,000</u>	<u>561,000</u>	<u>167,000</u>
001	Payments to Others for Service Rendered			700,000	561,000	167,000
A03970	Others			<u>15,000</u>	<u>50,000</u>	<u>5,000</u>
001	Others			15,000	50,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	250,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>195,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>6,000</u>	<u>150,000</u>	<u>1,000</u>
A13001	Transport			<u>6,000</u>	<u>150,000</u>	<u>1,000</u>
001	Transport			6,000	150,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>1,000</u>
001	Machinery and Equipment			6,000	30,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			6,000	15,000	1,000
Settlement Operation District Mansehra				41,755,000	65,792,000	15,654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				18,303,000	22,835,000	7,898,000
A011	TOTAL PAY		78	78	7,604,000	14,705,000	4,900,000
A011-1	TOTAL PAY OF OFFICERS		4	4	62,000	3,000,000	1,466,000
A01101	Total Basic Pay Of Officer					3,000,000	
A01106	Total Pay of contract officer		4	4	62,000		1,466,000
S075	Settlement Officer	(BPS-18)	1	1	21,000		833,000
E047	Extra Assistant Settlement Officer	(BPS-17)	1	1	17,000		267,000
A057	Assistant	(BPS-16)	1	1	12,000		133,000
S179	Settlement Tehsildar	(BPS-16)	1	1	12,000		233,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	7,542,000	11,705,000	3,434,000
A01151	Total Basic Pay Other Staff					8,945,000	
A01156	Total Pay of Contract Staff		74	74	7,542,000	2,760,000	3,434,000
A005	Accountant	(BPS-14)	1	1	168,000		56,000
S115	Stenographer	(BPS-14)	1	1	168,000		56,000
S237	Settlement Naib Tehsildar	(BPS-14)	2	2	525,000		175,000
C082	Computer Operator	(BPS-12)	3	3	37,000		12,000
J130	Junior Clerk/Reader	(BPS-11)	4	4	683,000		228,000
S161	Surveyor	(BPS-11)	6	6	683,000		228,000
P017	Patwari	(BPS-09)	15	15	1,575,000		858,000
S432	Settlement Patwari	(BPS-09)	15	15	1,575,000		858,000
S510	Settlement Kanungo	(BPS-09)	4	4	578,000		193,000
D112	Driver	(BPS-04)	1	1	100,000		33,000
C057	Chowkidar	(BPS-01)	1	1	95,000		32,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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						
J106	Jareeb Kash	(BPS-01)	20	20	1,260,000		673,000
S162	Sweeper	(BPS-01)	1	1	95,000		32,000
A012	TOTAL ALLOWANCES				<u>10,699,000</u>	<u>8,130,000</u>	<u>2,998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,695,000</u>	<u>8,130,000</u>	<u>2,996,000</u>
A01202	House Rent Allowance				1,267,000	1,215,000	422,000
A01203	Conveyance Allowance				1,312,000	1,029,000	437,000
A01207	Washing Allowance				270,000	252,000	90,000
A01208	Dress Allowance				270,000	252,000	90,000
A0120D	Integrated Allowance				152,000	151,000	51,000
A01217	Medical Allowance				897,000	695,000	299,000
A01218	Fixed contingent/stationary allowance				75,000	30,000	25,000
A0121T	Adhoc Relief Allowance 2013				194,000	142,000	65,000
A01226	Computer Allowance				29,000	98,000	10,000
A0122C	Adhoc Relief Allowance - 2015				132,000	97,000	44,000
A0122M	Adhoc Releif Allowance 2016				670,000		
A0122Y	Ad-hoc Relief Allowance 2017				908,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				725,000	1,070,000	357,000
A0123G	Ad-hoc Relief Allowance-2018				971,000		
A0123P	Ad-hoc Relief Allowance 2019				933,000		
A0124F	Adhoc Relief Allowance-2021				784,000		
A0124H	Special Allowance-2021				16,000	660,000	5,000
A0124L	Weather Allowance				30,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,054,000	351,000
A0124R	Adhoc Relief Allowance 2022					1,161,000	387,000
A01270	Other				<u>1,060,000</u>	<u>224,000</u>	<u>353,000</u>
001	Others				550,000	224,000	353,000
089	M.Phil Allowance				510,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>2,000</u>		<u>1,000</u>
001	Medical Charges				2,000		1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,949,000</u>	<u>3,656,000</u>	<u>505,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>53,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			5,000	3,000	2,000
A03202	Telephone and Trunk Call			40,000	50,000	17,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>330,000</u>	<u>110,000</u>
A03301	Gas			80,000	80,000	27,000
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity			250,000	250,000	83,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>2,250,000</u>	<u>233,000</u>
A03402	Rent for Office Building			1,200,000	2,250,000	233,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>615,000</u>	<u>72,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>300,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	300,000	17,000
A03807	P.O.L Charges A.planes			<u>76,000</u>	<u>300,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			76,000	300,000	50,000
A03808	Conveyance Charges			<u>9,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			9,000	15,000	5,000
A039	TOTAL GENERAL			<u>238,000</u>	<u>407,000</u>	<u>70,000</u>
A03901	Stationery			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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	Stationery			100,000	250,000	33,000
A03902	Printing and Publication			<u>22,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			22,000	1,000	1,000
A03905	Newspapers Periodicals and Books			5,000	5,000	2,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>33,000</u>
001	Others			110,000	150,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>270,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
001	Transport			100,000	150,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			10,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>70,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	70,000	1,000
Settlement Operation District Nowshera				20,382,000	26,761,000	8,406,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>438,000</u>	<u>426,000</u>	<u>122,000</u>
A011	TOTAL PAY		4	4	<u>23,000</u>	<u>240,000</u>	<u>7,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>23,000</u>	<u>240,000</u>	<u>7,000</u>
A01151	Total Basic Pay Other Staff					<u>240,000</u>	
A01156	Total Pay of Contract Staff		<u>4</u>	<u>4</u>	<u>23,000</u>		<u>7,000</u>
F019	Field Kanungo	(BPS-11)	1	1	7,000		2,000
P017	Patwari	(BPS-09)	3	3	16,000		5,000
A012	TOTAL ALLOWANCES				<u>415,000</u>	<u>186,000</u>	<u>115,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>415,000</u>	<u>186,000</u>	<u>115,000</u>
A01202	House Rent Allowance				67,000	34,000	22,000
A01203	Conveyance Allowance				60,000	35,000	20,000
A01217	Medical Allowance				38,000	18,000	13,000
A01218	Fixed contingent/stationary allowance				7,000		2,000
A0121T	Adhoc Relief Allowance 2013				9,000	4,000	3,000
A0122C	Adhoc Relief Allowance - 2015				6,000	3,000	2,000
A0122M	Adhoc Releif Allowance 2016				28,000		
A0122Y	Ad-hoc Relief Allowance 2017				33,000		
A0123G	Ad-hoc Relief Allowance-2018				33,000		
A0123P	Ad-hoc Relief Allowance 2019				33,000		
A0124F	Adhoc Relief Allowance-2021				32,000		
A0124H	Special Allowance-2021					42,000	14,000
A0124L	Weather Allowance				30,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%					25,000	8,000
A0124R	Adhoc Relief Allowance 2022					25,000	8,000
A01270	Other				<u>39,000</u>		<u>13,000</u>
089	M.Phil Allowance				39,000		13,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A03901	Stationery				<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
	Settlement Operation at Kalu Khan District Swabi			438,000	427,000	123,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				43,171,000	50,625,000	18,397,000
A011	TOTAL PAY		62	62	16,075,000	27,926,000	11,550,000
A011-1	TOTAL PAY OF OFFICERS		35	35	10,852,000	21,041,000	7,653,000
A01101	Total Basic Pay Of Officer		35	35	10,807,000	21,000,000	7,638,000
D150	Director Land Record	(BPS-19)	1	1	734,000		519,000
D498	Director MIS	(BPS-19)		1			233,000
S511	Software Engineer	(BPS-19)	2	2	947,000		669,000
D498	Director MIS	(BPS-18)	2	1	617,000		202,000
D519	Database Manager	(BPS-18)	1	1	494,000		349,000
D639	Deputy Director Land Record	(BPS-18)	1	1	419,000		296,000
G059	GIS Manager	(BPS-18)	2	2	647,000		458,000
N040	Network Manager	(BPS-18)	2	2	625,000		442,000
A007	Accounts Officer	(BPS-17)	2	2	669,000		473,000
A812	Assistant Director Land Record	(BPS-17)	2	2	368,000		260,000
M084	Monitoring Officer	(BPS-17)	6	6	1,824,000		1,289,000
S166	Superintendent	(BPS-17)	2	2	706,000		499,000
A057	Assistant	(BPS-16)	6	6	1,539,000		1,088,000
C082	Computer Operator	(BPS-16)	3	3	512,000		362,000
D013	Data Processing Supervisor	(BPS-16)	2	2	426,000		301,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	280,000		198,000
A01102	Personal pay				33,000	27,000	11,000
A01103	Special Pay				12,000	14,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	5,223,000	6,885,000	3,897,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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		<u>27</u>	<u>27</u>	<u>5,223,000</u>	<u>6,885,000</u>	<u>3,897,000</u>
S035	Senior Clerk (BPS-14)		2	2	794,000		593,000
J013	Junior Clerk (BPS-11)		5	5	1,147,000		856,000
D112	Driver (BPS-06)		7	7	1,232,000		919,000
C057	Chowkidar (BPS-03)		3	3	405,000		302,000
N005	Naib Qasid (BPS-03)		9	9	1,520,000		1,134,000
S162	Sweeper (BPS-03)		1	1	125,000		93,000
A012	TOTAL ALLOWANCES				<u>27,096,000</u>	<u>22,699,000</u>	<u>6,847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,087,000</u>	<u>22,491,000</u>	<u>6,843,000</u>
A01202	House Rent Allowance				4,325,000	4,570,000	1,442,000
A01203	Conveyance Allowance				1,603,000	1,680,000	534,000
A01207	Washing Allowance				239,000	241,000	80,000
A01208	Dress Allowance				235,000	241,000	78,000
A0120D	Integrated Allowance				140,000	145,000	47,000
A0120E	Housing Subsidy Allowance				293,000	177,000	98,000
A0120N	Special allowances @ 30% of basic pay for Secretar				79,000		26,000
A01217	Medical Allowance				995,000	1,054,000	332,000
A0121T	Adhoc Relief Allowance 2013				242,000	212,000	81,000
A01224	Entertainment Allowance				13,000	18,000	4,000
A01226	Computer Allowance				91,000	200,000	30,000
A0122C	Adhoc Relief Allowance - 2015				159,000	135,000	53,000
A0122M	Adhoc Releif Allowance 2016				1,302,000	23,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,713,000	30,000	
A01239	Special allowance				<u>32,000</u>	<u>40,000</u>	<u>11,000</u>
001	Special Allowance				32,000	40,000	11,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,821,000	3,366,000	1,122,000
A0123G	Ad-hoc Relief Allowance-2018				1,713,000	86,000	
A0123P	Ad-hoc Relief Allowance 2019				1,139,000	12,000	
A0123V	Secretariat Performance Allowance				2,999,000	627,000	209,000
A0124F	Adhoc Relief Allowance-2021				1,866,000	26,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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)					
A0124G	IT Professional Allowance			3,471,000	4,241,000	1,157,000
A0124H	Special Allowance-2021			131,000	982,000	44,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,404,000	1,597,000	561,000
A0124R	Adhoc Relief Allowance 2022				2,718,000	906,000
A01270	Other			<u>32,000</u>	<u>70,000</u>	<u>11,000</u>
089	M.Phil Allowance			32,000	70,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>208,000</u>	<u>4,000</u>
A01271	Overtime Allowance			5,000	18,000	2,000
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>	<u>190,000</u>	<u>1,000</u>
001	Leave Salary			2,000	190,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,688,000</u>	<u>4,047,000</u>	<u>473,000</u>
A032	TOTAL COMMUNICATIONS			<u>264,000</u>	<u>280,000</u>	<u>86,000</u>
A03201	Postage and Telegraph			44,000	60,000	13,000
A03202	Telephone and Trunk Call			220,000	220,000	73,000
A033	TOTAL UTILITIES			<u>401,000</u>	<u>101,000</u>	<u>34,000</u>
A03303	Electricity			<u>400,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			400,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>736,000</u>	<u>1,012,000</u>	<u>230,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A03805	Travelling Allowance			275,000	300,000	92,000
001	Travelling Allowance			275,000	300,000	92,000
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			450,000	700,000	133,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	700,000	133,000
A03808	Conveyance Charges			11,000	11,000	4,000
001	Conveyance Charges			11,000	11,000	4,000
A039	TOTAL GENERAL			286,000	2,653,000	122,000
A03901	Stationery			150,000	300,000	67,000
001	Stationery			150,000	300,000	67,000
A03902	Printing and Publication			2,000	2,000	1,000
001	Printing and publication			2,000	2,000	1,000
A03905	Newspapers Periodicals and Books			17,000	50,000	7,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			2,000	80,000	1,000
001	Advertising and Publicity			2,000	80,000	1,000
A03917	Law Charges			2,000	20,000	7,000
A03919	Payments to Other for Service Rendered			2,000	2,000,000	1,000
001	Payments to Others for Service Rendered			2,000	2,000,000	1,000
A03970	Others			110,000	200,000	37,000
001	Others			110,000	200,000	37,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	600,000	1,000
A041	TOTAL PENSION			2,000	600,000	1,000
A04114	Superannuation Encashment of L.P.R			2,000	600,000	1,000
A09	TOTAL PHYSICAL ASSETS				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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>194,000</u>	<u>405,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>110,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			110,000	200,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001	Machinery and Equipment			55,000	55,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			28,000	50,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A13701	Hardware			1,000	100,000	1,000
Director Land Management (Land Record & Colonization)				45,055,000	55,678,000	18,876,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>40,701,000</u>	<u>50,194,000</u>	<u>14,350,000</u>
A011	TOTAL PAY		<u>332</u>	<u>332</u>	<u>17,936,000</u>	<u>27,548,000</u>	<u>6,996,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>68,000</u>	<u>3,100,000</u>	<u>1,039,000</u>
A01101	Total Basic Pay Of Officer					<u>3,100,000</u>	
A01106	Total Pay of contract officer		<u>5</u>	<u>5</u>	<u>68,000</u>		<u>1,039,000</u>
S075	Settlement Officer	(BPS-18)	1	1	21,000		640,000
A057	Assistant	(BPS-16)	2	2	23,000		133,000
R010	Reader	(BPS-16)	1	1	12,000		133,000
S179	Settlement Tehsildar	(BPS-16)	1	1	12,000		133,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>327</u>	<u>327</u>	<u>17,868,000</u>	<u>24,448,000</u>	<u>5,957,000</u>
A01151	Total Basic Pay Other Staff					<u>24,448,000</u>	
A01156	Total Pay of Contract Staff		<u>327</u>	<u>327</u>	<u>17,868,000</u>		<u>5,957,000</u>
A005	Accountant	(BPS-14)	1	1	263,000		88,000
N026	Naib Tehsildar Settlement	(BPS-14)	2	2	525,000		175,000
C082	Computer Operator	(BPS-12)	2	2	473,000		158,000
F019	Field Kanungo	(BPS-11)	10	10	788,000		263,000
P023	Peshi Kanungo	(BPS-11)	2	2	368,000		123,000
P017	Patwari	(BPS-09)	100	100	6,300,000		2,100,000
D112	Driver	(BPS-05)	1	1	100,000		33,000
C057	Chowkidar	(BPS-03)	3	3	189,000		63,000
N005	Naib Qasid	(BPS-03)	4	4	273,000		91,000
S162	Sweeper	(BPS-03)	2	2	189,000		63,000
J106	Jareeb Kash	(BPS-01)	200	200	8,400,000		2,800,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2022-2023	2023-2024	2022-2023	2022-2023	2023

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		22,765,000	22,646,000	7,354,000
A012-1	TOTAL REGULAR ALLOWANCES		22,763,000	22,646,000	7,352,000
A01201	Senior Post Allowance		16,000		5,000
A01202	House Rent Allowance		3,146,000	3,546,000	1,049,000
A01203	Conveyance Allowance		2,757,000	2,974,000	919,000
A01207	Washing Allowance		880,000	876,000	293,000
A01208	Dress Allowance		879,000	876,000	293,000
A0120D	Integrated Allowance		569,000	526,000	190,000
A01217	Medical Allowance		2,112,000	2,223,000	704,000
A01218	Fixed contingent/stationary allowance		181,000	225,000	60,000
A0121T	Adhoc Relief Allowance 2013		90,000	39,000	30,000
A01226	Computer Allowance		19,000	36,000	6,000
A0122C	Adhoc Relief Allowance - 2015		124,000	31,000	41,000
A0122M	Adhoc Releif Allowance 2016		1,365,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,728,000	6,000	
A01233	Unattractive Area Allowance		<u>1,420,000</u>	<u>1,517,000</u>	<u>473,000</u>
001	Unattractive Area Allowance		1,420,000	1,517,000	473,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		725,000	618,000	206,000
A0123G	Ad-hoc Relief Allowance-2018		1,728,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019		1,656,000	8,000	
A0124F	Adhoc Relief Allowance-2021		1,530,000	1,000	
A0124H	Special Allowance-2021			2,048,000	683,000
A0124L	Weather Allowance		30,000	310,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,650,000	883,000
A0124R	Adhoc Relief Allowance 2022			2,711,000	904,000
A01270	Other		<u>1,808,000</u>	<u>1,413,000</u>	<u>603,000</u>
001	Others		1,808,000	1,413,000	603,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>3,168,000</u>	<u>4,365,000</u>	<u>383,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>46,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			20,000	10,000	3,000
A03202	Telephone and Trunk Call			24,000	36,000	7,000
A033	TOTAL UTILITIES			<u>360,000</u>	<u>535,000</u>	<u>110,000</u>
A03301	Gas			60,000	35,000	10,000
A03303	Electricity			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>
001	Electricity			300,000	500,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>1,970,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,400,000	1,970,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>896,000</u>	<u>1,061,000</u>	<u>154,000</u>
A03805	Travelling Allowance			<u>385,000</u>	<u>550,000</u>	<u>100,000</u>
001	Travelling Allowance			385,000	550,000	100,000
A03806	Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transportation of Goods			2,000	2,000	1,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	50,000
A03808	Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001	Conveyance Charges			9,000	9,000	3,000
A039	TOTAL GENERAL			<u>467,000</u>	<u>753,000</u>	<u>107,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03901	Stationery			250,000	400,000	50,000
001	Stationery			250,000	400,000	50,000
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			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			3,000		1,000
A03907	Advertising & Publicity			11,000	100,000	3,000
001	Advertising and Publicity			11,000	100,000	3,000
A03917	Law Charges			1,000	1,000	1,000
A03970	Others			200,000	250,000	50,000
001	Others			200,000	250,000	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
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			103,000	102,000	3,000
A095	TOTAL PURCHASE OF TRANSPORT			2,000	1,000	1,000
A09501	Transport			2,000	1,000	1,000
001	Transport			2,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			100,000	100,000	1,000
A09601	Plant and Machinery			100,000	100,000	1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
001	Plant and Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>169,000</u>	<u>472,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>270,000</u>	<u>1,000</u>
A13001	Transport			<u>110,000</u>	<u>270,000</u>	<u>1,000</u>
001	Transport			110,000	270,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>100,000</u>	<u>1,000</u>
001	Machinery and Equipment			55,000	100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	100,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13701	Hardware			2,000	2,000	1,000
Settlement Operation District Malakand				44,143,000	55,135,000	14,742,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>4,153,000</u>	<u>5,857,000</u>	<u>1,899,000</u>
A011	TOTAL PAY		16	16	<u>1,845,000</u>	<u>3,707,000</u>	<u>1,328,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>587,000</u>	<u>3,000,000</u>	<u>907,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>587,000</u>	<u>3,000,000</u>	<u>907,000</u>
P070	Principal	(BPS-17)	1	1	204,000		640,000
T017	Tehsildar	(BPS-16)	3	3	383,000		267,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,258,000</u>	<u>707,000</u>	<u>421,000</u>
A01151	Total Basic Pay Other Staff					<u>707,000</u>	
A01156	Total Pay of Contract Staff		12	12	<u>1,258,000</u>		<u>421,000</u>
A375	Assistant (Accounts)	(BPS-15)	1	1	368,000		123,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	32,000		11,000
D112	Driver	(BPS-06)	1	1	100,000		33,000
C057	Chowkidar	(BPS-01)	2	2	189,000		63,000
C095	Cook	(BPS-01)	1	1	95,000		32,000
M010	Mali	(BPS-01)	1	1	95,000		32,000
N005	Naib Qasid	(BPS-01)	2	2	95,000		32,000
S162	Sweeper	(BPS-01)	1	1	95,000		32,000
W055	Waiter/Bearer	(BPS-01)	2	2	189,000		63,000
A012	TOTAL ALLOWANCES				<u>2,308,000</u>	<u>2,150,000</u>	<u>571,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,304,000</u>	<u>2,150,000</u>	<u>569,000</u>
A01202	House Rent Allowance				450,000	452,000	150,000
A01203	Conveyance Allowance				303,000	305,000	101,000
A01207	Washing Allowance				38,000	36,000	13,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088	Revenue School Peshawar					
A01208	Dress Allowance			38,000	36,000	13,000
A0120D	Integrated Allowance			23,000	22,000	8,000
A01217	Medical Allowance			150,000	138,000	50,000
A0121T	Adhoc Relief Allowance 2013			46,000	41,000	15,000
A01225	Instruction Allowance			10,000	235,000	3,000
A01226	Computer Allowance			19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			31,000	24,000	10,000
A0122M	Adhoc Releif Allowance 2016			160,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017			242,000	10,000	
A01239	Special allowance				<u>9,000</u>	<u>3,000</u>
001	Special Allowance				9,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			242,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019			242,000	10,000	
A0124F	Adhoc Relief Allowance-2021			212,000	16,000	
A0124H	Special Allowance-2021				174,000	58,000
A0124L	Weather Allowance			10,000		3,000
A0124N	Disparity Reduction Allowance 2022- 15%			88,000	261,000	21,000
A0124R	Adhoc Relief Allowance 2022				346,000	115,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>396,000</u>	<u>1,398,000</u>	<u>137,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>66,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	6,000	1,000
A03202	Telephone and Trunk Call			9,000	60,000	3,000
A033	TOTAL UTILITIES			<u>125,000</u>	<u>502,000</u>	<u>35,000</u>
A03301	Gas			20,000	1,000	1,000
A03302	Water			5,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088	Revenue School Peshawar					
A03303	Electricity			<u>100,000</u>	<u>500,000</u>	<u>33,000</u>
001	Electricity			100,000	500,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>268,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>132,000</u>	<u>132,000</u>	<u>33,000</u>
001	Travelling Allowance			132,000	132,000	33,000
A03806	Transportation of Goods			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			2,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>120,000</u>	<u>17,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	120,000	17,000
A03808	Conveyance Charges			<u>14,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			14,000	15,000	5,000
A039	TOTAL GENERAL			<u>93,000</u>	<u>562,000</u>	<u>42,000</u>
A03901	Stationery			<u>11,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			11,000	50,000	17,000
A03902	Printing and Publication			<u>2,000</u>	<u>109,000</u>	<u>1,000</u>
001	Printing and publication			2,000	109,000	1,000
A03905	Newspapers Periodicals and Books			3,000	3,000	1,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>50,000</u>	<u>10,000</u>
001	Advertising and Publicity			33,000	50,000	10,000
A03970	Others			<u>44,000</u>	<u>350,000</u>	<u>13,000</u>
001	Others			44,000	350,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>166,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>1,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088	Revenue School Peshawar					
A13001	Transport				50,000	1,000
001	Transport				50,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			16,000	66,000	1,000
A13101	Machinery and Equipment			16,000	66,000	1,000
001	Machinery and Equipment			16,000	66,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			22,000	50,000	1,000
A13201	Furniture and Fixture			22,000	50,000	1,000
Revenue School Peshawar				4,588,000	7,422,000	2,040,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,622	1,352,092,000	1,292,919,000	421,426,000	136,257,000	557,683,000
TOTAL	1,622	1,352,092,000	1,292,919,000	421,426,000	136,257,000	557,683,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

	Rs
Charged:	0
Voted:	557,683,000
Total:	557,683,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	1,263,312,000	1,194,971,000	524,322,000
032110	NARCOTICS CONTROL ADMINISTRATION	88,780,000	97,948,000	33,361,000
TOTAL		1,352,092,000	1,292,919,000	557,683,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
AD4490	Circle Officer Excise Police Station Abbottabad	14,269,000	12,250,000	5,124,000
AD7002	Excise and Taxation Officer Abbottabad	38,970,000	43,378,000	14,840,000
BD7002	Excise and Taxation Officer Buner	8,473,000	8,606,000	2,946,000
BM7002	Excise and Taxation Officer Battagram	8,504,000	7,539,000	3,413,000
BU7002	Excise and Taxation Officer Bannu	29,773,000	25,050,000	10,734,000
CA7002	Excise and Taxation Officer Charsadda	28,274,000	28,853,000	10,168,000
CL7002	Excise and Taxation Officer Chitral	6,301,000	7,186,000	2,224,000
DA7002	Excise and Taxation Officer Dir Lower	22,867,000	20,902,000	7,057,000
DI4480	Circle Officer Excise Police Station D I Khan	13,849,000	9,832,000	4,926,000
DI7002	Excise and Taxation Officer D I Khan	44,204,000	38,724,000	16,473,000
DP7002	Excise and Taxation Officer Dir Upper	6,807,000	6,701,000	2,462,000
HG7002	Excise and Taxation Officer Hangu	8,857,000	9,450,000	3,591,000
HR7002	Excise and Taxation Officer Haripur	21,667,000	18,861,000	8,083,000
KD7002	Excise and Taxation Officer Kohistan	5,035,000	6,913,000	1,822,000
KK7002	Excise and Taxation Officer Karak	11,929,000	10,372,000	4,520,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
KT7002	Excise and Taxation Officer Kohat	39,686,000	21,250,000	15,473,000
LK7002	Excise and Taxation Officer Lakki	14,258,000	13,560,000	5,373,000
MA7002	Excise and Taxation Officer Mansehra	25,602,000	23,355,000	9,100,000
MD7002	Excise and Taxation Officer Malakand	29,183,000	26,873,000	10,280,000
MR4780	Circle Officer Excise Police Station Mardan	16,215,000	22,071,000	6,762,000
MR7002	Excise and Taxation Officer Mardan	57,587,000	49,764,000	19,336,000
NR7002	Excise and Taxation Officer Nowshera	43,234,000	43,339,000	15,199,000
PR7002	Excise and Taxation Officer I Peshawar	68,176,000	69,814,000	24,856,000
PR7003	Excise and Taxation Officer II Peshawar	96,898,000	72,201,000	34,236,000
PR7004	Excise and Taxation Officer III Peshawar	34,906,000	37,753,000	12,414,000
PR7005	Excise and Taxation Officer IV Peshawar	35,831,000	31,543,000	12,231,000
PR7006	Excise and Taxation Officer V Peshawar	17,546,000	20,362,000	6,587,000
PR8615	Excise and Taxation Officer Counter Narcotics Operation Peshawar	17,413,000	24,416,000	6,083,000
PR8616	Circle Officer Excise Police Station Peshawar	13,533,000	16,097,000	5,546,000
SH7002	Excise and Taxation Officer Shangla	8,792,000	6,094,000	2,677,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SU7002	Excise and Taxation Officer Swabi	20,435,000	18,515,000	7,322,000
SW4590	Circle Officer Excise Police Station Swat	13,501,000	13,282,000	4,920,000
SW7002	Excise and Taxation Officer Swat	28,521,000	30,435,000	10,780,000
TG7002	Excise and Taxation Officer Tor Ghar	5,204,000	6,065,000	1,822,000
TK7002	Excise and Taxation Officer Tank	10,389,000	9,631,000	3,731,000
PR4049	Provincial Excise Secretariat	83,082,000	91,545,000	30,124,000
PR4050	Director General Excise and Taxation	162,940,000	198,356,000	63,996,000
PR4847	Lump Sum Allocation	200,001,000	150,000,000	136,127,000
CU4024	Excise and Taxation Officer Chitral Uppe	5,882,000	3,622,000	1,956,000
KO4017	ETO Excise & Taxation Department Kohistan Lower	5,684,000	2,571,000	1,947,000
PA4022	Excise and Taxation Officer Kolai Pallas	5,566,000	1,761,000	1,683,000
PR8040	Excise and Taxation Officer VI Peshawar	22,248,000	34,027,000	8,739,000
TOTAL		1,352,092,000	1,292,919,000	557,683,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>999,489,000</u>	<u>903,454,000</u>	<u>421,426,000</u>
A011	PAY	<u>439,716,000</u>	<u>551,955,000</u>	<u>207,737,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>188,083,000</u>	<u>256,609,000</u>	<u>90,394,000</u>
A01101	Basic Pay Of Officer	187,814,000	256,384,000	90,290,000
A01102	Personal pay	112,000	110,000	48,000
A01103	Special Pay	60,000	58,000	24,000
A01105	Qualification Pay	97,000	57,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>251,633,000</u>	<u>295,346,000</u>	<u>117,343,000</u>
A01151	Basic Pay Other Staff	251,574,000	295,249,000	117,316,000
A01152	Personal pay	25,000	73,000	15,000
A01153	Special Pay	32,000	24,000	11,000
A01155	Qualification Pay	2,000		1,000
A012	ALLOWANCES	<u>559,773,000</u>	<u>351,499,000</u>	<u>213,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>474,111,000</u>	<u>339,515,000</u>	<u>186,634,000</u>
A01201	Senior Post Allowance	39,000	5,000	13,000
A01202	House Rent Allowance	69,733,000	68,238,000	25,260,000
A01203	Conveyance Allowance	52,661,000	41,639,000	18,088,000
A01207	Washing Allowance	2,223,000	2,345,000	743,000
A01208	Dress Allowance	2,199,000	2,324,000	738,000
A0120D	Integrated Allowance	1,304,000	1,403,000	439,000
A0120E	Housing Subsidy Allowance	5,201,000	3,540,000	1,733,000
A0120H	Hair Cutting Allowance	1,000		1,000
A0120N	Special allowances @ 30% of basic pay for Secretar	412,000		1,000
A0120X	Adhoc Allowance - 2010	287,000		
A01217	Medical Allowance	28,715,000	22,478,000	9,854,000
A01219	Foreign allowance	100,000		1,000
A0121A	Ad - hoc Allowance - 2011	54,000		
A0121M	Adhoc Relief Allowance - 2012	118,000		
A0121Q	Audit and Accounts Allowance	214,000	311,000	104,000
A0121T	Adhoc Relief Allowance 2013	6,897,000	5,129,000	2,299,000
A0121Z	Adhoc Relief Allowance-2014	42,000		
A01224	Entertainment Allowance	50,000	39,000	16,000
A01226	Computer Allowance	2,190,000	1,749,000	735,000
A01228	Orderly Allowance	483,000	168,000	161,000
A01229	Special compensatory allowance	2,000		1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0122C	Adhoc Relief Allowance - 2015	5,148,000	3,623,000	1,717,000
A0122M	Adhoc Relief Allowance 2016	30,635,000	51,000	
A0122N	Special Conveyance Allowance to Disbale Employees	100,000	69,000	44,000
A0122Y	Ad-hoc Relief Allowance 2017	42,145,000	428,000	
A01233	Unattractive Area Allowance	2,353,000	2,362,000	806,000
A01235	Secretariat allowance	1,000	1,000	1,000
A01236	Deputation Allowance	332,000	365,000	154,000
A01238	Charge allowance	96,000		33,000
A01239	Special allowance	170,000	51,000	74,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,469,000	19,407,000	6,469,000
A0123G	Ad-hoc Relief Allowance-2018	42,150,000	412,000	
A0123L	Scheduled Post Allowance for Police Officers		14,000	5,000
A0123P	Ad-hoc Relief Allowance 2019	37,338,000	174,000	
A0123U	Planning Performance Allowance	1,306,000	1,927,000	435,000
A0123V	Secretariat Performance Allowance	9,188,000	12,058,000	4,020,000
A01241	Utility allowance for electricity	352,000	240,000	117,000
A01243	Special travelling allowance	38,000		
A0124C	Disparity Reduction Allowance		1,000	1,000
A0124F	Adhoc Relief Allowance-2021	34,722,000	118,000	
A0124G	IT Professional Allowance	2,320,000	1,554,000	773,000
A0124H	Special Allowance-2021	15,135,000	43,986,000	5,047,000
A0124L	Weather Allowance	2,050,000	1,142,000	697,000
A0124N	Disparity Reduction Allowance 2022- 15%	65,891,000	49,169,000	16,200,000
A0124R	Adhoc Relief Allowance 2022		52,335,000	18,661,000
A0124T	Special Allowance - 2022			1,287,000
A01250	Incentive Allowance	81,000	57,000	27,000
A01270	Other	1,166,000	603,000	69,879,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>85,662,000</u>	<u>11,984,000</u>	<u>27,055,000</u>
A01271	Overtime Allowance	126,000	106,000	42,000
A01273	Honoraria	75,438,000	4,942,000	25,148,000
A01274	Medical Charges	9,838,000	6,269,000	1,764,000
A01278	Leave Salary	69,000	481,000	35,000
A01284	Firewood Allowance	191,000	186,000	66,000
A03	TOTAL OPERATING EXPENSES	<u>287,302,000</u>	<u>339,591,000</u>	<u>116,138,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>4,293,000</u>	<u>9,192,000</u>	<u>2,967,000</u>
A03201	Postage and Telegraph	551,000	1,087,000	265,000
A03202	Telephone and Trunk Call	3,742,000	8,105,000	2,702,000
A033	UTILITIES	<u>7,520,000</u>	<u>21,296,000</u>	<u>7,096,000</u>
A03301	Gas	953,000	1,231,000	396,000
A03302	Water	23,000	74,000	27,000
A03303	Electricity	6,524,000	19,986,000	6,673,000
A03304	Hot and Cold Weather Charges	20,000	5,000	
A034	OCCUPANCY COSTS	<u>49,351,000</u>	<u>66,894,000</u>	<u>22,300,000</u>
A03402	Rent for Office Building	49,350,000	66,893,000	22,299,000
A03403	Rent for Residential Building	1,000	1,000	1,000
A036	MOTOR VEHICLES	<u>60,000</u>	<u>2,408,000</u>	<u>27,000</u>
A03603	Registration	60,000	2,408,000	27,000
A038	TRAVEL & TRANSPORTATION	<u>16,826,000</u>	<u>45,771,000</u>	<u>9,800,000</u>
A03805	Travelling Allowance	5,496,000	14,936,000	2,894,000
A03806	Transportation of Goods	2,000	220,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,106,000	29,914,000	6,714,000
A03808	Conveyance Charges	221,000	700,000	189,000
A03821	Training - domestic	1,000	1,000	1,000
A039	GENERAL	<u>209,252,000</u>	<u>194,030,000</u>	<u>73,948,000</u>
A03901	Stationery	2,256,000	10,122,000	1,787,000
A03902	Printing and Publication	1,334,000	6,779,000	738,000
A03905	Newspapers Periodicals and Books	140,000	265,000	74,000
A03906	Uniforms and Protective Clothing	1,630,000	8,010,000	2,324,000
A03907	Advertising & Publicity	1,172,000	3,773,000	514,000
A03909	Tax refunds	40,000	101,000	1,000
A03914	Secret service expenditure	50,000	1,850,000	401,000
A03917	Law Charges	1,040,000	6,301,000	384,000
A03919	Payments to Other for Service Rendered	2,000	3,000	3,000
A03953	Investigation Cost	610,000	2,001,000	550,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03970	Others	200,978,000	154,825,000	67,172,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>33,194,000</u>	<u>18,801,000</u>	<u>10,939,000</u>
A041	PENSION	<u>33,194,000</u>	<u>18,801,000</u>	<u>10,939,000</u>
A04106	Reimbursement of medical charges to pensioners	58,000	210,000	41,000
A04114	Superannuation Encashment of L.P.R	33,135,000	18,590,000	10,897,000
A04117	Medical Allowance to Civil Pensioners	1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>27,843,000</u>	<u>2,424,000</u>	<u>7,003,000</u>
A052	GRANTS-DOMESTIC	<u>27,843,000</u>	<u>2,424,000</u>	<u>7,003,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	27,840,000	2,421,000	7,000,000
A05270	To Others	3,000	3,000	3,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>651,000</u>	<u>67,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>651,000</u>	<u>67,000</u>
A06301	Entertainments & Gifts	200,000	651,000	67,000
A09	TOTAL PHYSICAL ASSETS	<u>841,000</u>	<u>16,746,000</u>	<u>166,000</u>
A092	COMPUTER EQUIPMENT	<u>63,000</u>	<u>6,813,000</u>	<u>76,000</u>
A09201	Hardware	15,000	1,690,000	19,000
A09202	Software	10,000	410,000	13,000
A09203	I.T. Equipment	38,000	4,713,000	44,000
A095	PURCHASE OF TRANSPORT	<u>11,000</u>	<u>610,000</u>	<u>10,000</u>
A09501	Transport	11,000	610,000	10,000
A096	PURCHASE OF PLANT & MACHINERY	<u>729,000</u>	<u>6,520,000</u>	<u>36,000</u>
A09601	Plant and Machinery	729,000	6,520,000	36,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A097	PURCHASE FURNITURE & FIXTURE	<u>38,000</u>	<u>2,803,000</u>	<u>44,000</u>
A09701	Furniture and fixtures	38,000	2,803,000	44,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,223,000</u>	<u>11,252,000</u>	<u>1,944,000</u>
A130	TRANSPORT	<u>2,284,000</u>	<u>7,746,000</u>	<u>1,444,000</u>
A13001	Transport	2,284,000	7,746,000	1,444,000
A131	MACHINERY AND EQUIPMENT	<u>447,000</u>	<u>1,775,000</u>	<u>203,000</u>
A13101	Machinery and Equipment	447,000	1,775,000	203,000
A132	FURNITURE AND FIXTURE	<u>340,000</u>	<u>1,143,000</u>	<u>198,000</u>
A13201	Furniture and Fixture	340,000	1,143,000	198,000
A133	BUILDINGS AND STRUCTURE	<u>11,000</u>	<u>2,000</u>	<u>6,000</u>
A13301	Office Buildings	11,000	2,000	6,000
A137	COMPUTER EQUIPMENT	<u>141,000</u>	<u>586,000</u>	<u>93,000</u>
A13701	Hardware	129,000	574,000	90,000
A13702	Software	12,000	12,000	3,000
NET TOTAL		1,352,092,000	1,292,919,000	557,683,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	109			109	8,287,000
04	6			6	467,000
06	101			101	8,082,000
07	577			577	56,427,000
08	1			1	73,000
11	262			262	29,403,000
12	2			2	375,000
14	78			78	12,917,000
15	5			5	1,285,000
16	310			310	46,439,000
17	77	26		103	23,077,000
18	45	6		51	14,263,000
19	12	1		13	4,515,000
20	2	2		4	1,996,000
TOTAL	1587	35		1622	207,606,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
AD7002	Excise and Taxation Officer Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				35,161,000	38,150,000	13,252,000
A011	TOTAL PAY		61	63	16,324,000	24,287,000	7,846,000
A011-1	TOTAL PAY OF OFFICERS		21	23	7,121,000	13,009,000	3,554,000
A01101	Total Basic Pay Of Officer		21	23	7,121,000	13,009,000	3,554,000
D063	Director (BPS-19)		1	1	721,000		319,000
D543	Deputy Director Operation IT (BPS-18)			1			180,000
E040	Excise And Taxation Officer (BPS-18)		1	1	65,000		29,000
A244	Assistant Excise And Taxation Officer (BPS-17)		3	3	1,044,000		461,000
A796	Assistant Director IT (BPS-17)			1			228,000
S166	Superintendent (BPS-17)		1	1	319,000		141,000
C082	Computer Operator (BPS-16)		4	4	1,477,000		652,000
I012	Inspector (BPS-16)		11	11	3,495,000		1,544,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	9,203,000	11,278,000	4,292,000
A01151	Total Basic Pay Other Staff		40	40	9,203,000	11,278,000	4,292,000
S115	Stenographer (BPS-14)		1	1	557,000		260,000
S138	Sub Inspector (BPS-14)		2	2	512,000		239,000
A149	Assistant Sub Inspector (BPS-11)		4	4	1,511,000		705,000
C088	Constable (BPS-07)		20	20	4,393,000		2,049,000
C370	Constable (Female) (BPS-07)		1	1	204,000		95,000
W020	Wireless Operator (BPS-07)		2	2	389,000		181,000
D112	Driver (BPS-06)		5	5	919,000		428,000
C057	Chowkidar (BPS-03)		2	2	250,000		117,000
N005	Naib Qasid (BPS-03)		3	3	468,000		218,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002	Excise and Taxation Officer Abbottabad					
A012	TOTAL ALLOWANCES			<u>18,837,000</u>	<u>13,863,000</u>	<u>5,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,463,000</u>	<u>13,661,000</u>	<u>4,281,000</u>
A01202	House Rent Allowance			1,857,000	1,895,000	724,000
A01203	Conveyance Allowance			1,711,000	1,679,000	597,000
A01207	Washing Allowance			130,000	120,000	43,000
A01208	Dress Allowance			130,000	120,000	43,000
A0120D	Integrated Allowance			77,000	72,000	26,000
A0120E	Housing Subsidy Allowance			142,000	135,000	47,000
A01217	Medical Allowance			1,053,000	953,000	367,000
A0121T	Adhoc Relief Allowance 2013			263,000	237,000	88,000
A01226	Computer Allowance			67,000	112,000	22,000
A0122C	Adhoc Relief Allowance - 2015			181,000	166,000	60,000
A0122M	Adhoc Relief Allowance 2016			1,002,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,523,000	203,000	
A01239	Special allowance			<u>2,000</u>		<u>1,000</u>
001	Special Allowance			2,000		1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,766,000	589,000
A0123G	Ad-hoc Relief Allowance-2018			1,523,000	173,000	
A0123P	Ad-hoc Relief Allowance 2019			1,386,000	75,000	
A0124F	Adhoc Relief Allowance-2021			1,418,000	78,000	
A0124H	Special Allowance-2021			500,000	1,728,000	167,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,448,000	1,959,000	616,000
A0124R	Adhoc Relief Allowance 2022				2,190,000	802,000
A0124T	Special Allowance - 2022					72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,374,000</u>	<u>202,000</u>	<u>1,125,000</u>
A01273	Honoraria			<u>3,370,000</u>	<u>1,000</u>	<u>1,123,000</u>
001	Honoraria			3,370,000	1,000	1,123,000
A01274	Medical Charges			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
001	Medical Charges			2,000	200,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002	Excise and Taxation Officer Abbottabad					
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			2,925,000	4,532,000	1,285,000
A032	TOTAL COMMUNICATIONS			150,000	300,000	93,000
A03201	Postage and Telegraph			30,000	50,000	10,000
A03202	Telephone and Trunk Call			120,000	250,000	83,000
A033	TOTAL UTILITIES			250,000	430,000	144,000
A03301	Gas			150,000	200,000	67,000
A03303	Electricity			100,000	230,000	77,000
001	Electricity			100,000	230,000	77,000
A034	TOTAL OCCUPANCY COSTS			2,000,000	2,000,000	667,000
A03402	Rent for Office Building			2,000,000	2,000,000	667,000
A038	TOTAL TRAVEL & TRANSPORTATION			259,000	805,000	173,000
A03805	Travelling Allowance			100,000	360,000	67,000
001	Travelling Allowance			100,000	360,000	67,000
A03806	Transportation of Goods			1,000	20,000	1,000
001	Transportation of Goods			1,000	20,000	1,000
A03807	P.O.L Charges A. planes			150,000	400,000	100,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A. planes H.coptors S.cars for Generator			150,000	400,000	100,000
A03808	Conveyance Charges			8,000	25,000	5,000
001	Conveyance Charges			8,000	25,000	5,000
A039	TOTAL GENERAL			266,000	997,000	208,000
A03901	Stationery			50,000	200,000	27,000
001	Stationery			50,000	200,000	27,000
A03902	Printing and Publication			50,000	150,000	8,000
001	Printing and publication			50,000	150,000	8,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002	Excise and Taxation Officer Abbottabad					
A03905	Newspapers Periodicals and Books			1,000	7,000	3,000
A03906	Uniforms and Protective Clothing			100,000	400,000	133,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>100,000</u>	<u>17,000</u>
001	Advertising and Publicity			40,000	100,000	17,000
A03970	Others			<u>25,000</u>	<u>140,000</u>	<u>20,000</u>
001	Others			25,000	140,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>425,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>225,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>125,000</u>	<u>1,000</u>
001	Hardware			1,000	125,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>270,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002	Excise and Taxation Officer Abbottabad					
A13001	Transport			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
001	Transport			50,000	150,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	30,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>5,000</u>
A13701	Hardware			10,000	60,000	5,000
Excise and Taxation Officer Abbottabad				38,970,000	43,378,000	14,840,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
BD7002	Excise and Taxation Officer Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,811,000</u>	<u>7,188,000</u>	<u>2,276,000</u>
A011	TOTAL PAY		8	8	<u>3,060,000</u>	<u>5,000,000</u>	<u>1,381,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,853,000</u>	<u>3,000,000</u>	<u>818,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,853,000</u>	<u>3,000,000</u>	<u>818,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	896,000		396,000
C082	Computer Operator	(BPS-16)	1	1	456,000		201,000
I012	Inspector	(BPS-16)	1	1	501,000		221,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,207,000</u>	<u>2,000,000</u>	<u>563,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,207,000</u>	<u>2,000,000</u>	<u>563,000</u>
A149	Assistant Sub Inspector	(BPS-11)	1	1	273,000		127,000
C088	Constable	(BPS-07)	2	2	445,000		208,000
D112	Driver	(BPS-06)	1	1	233,000		109,000
C057	Chowkidar	(BPS-03)	1	1	256,000		119,000
A012	TOTAL ALLOWANCES				<u>3,751,000</u>	<u>2,188,000</u>	<u>895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,138,000</u>	<u>2,186,000</u>	<u>690,000</u>
A01202	House Rent Allowance				357,000	347,000	119,000
A01203	Conveyance Allowance				322,000	305,000	107,000
A01207	Washing Allowance				26,000	24,000	9,000
A01208	Dress Allowance				26,000	24,000	9,000
A0120D	Integrated Allowance				16,000	15,000	5,000
A01217	Medical Allowance				164,000	154,000	55,000
A0121T	Adhoc Relief Allowance 2013				53,000	44,000	18,000
A01224	Entertainment Allowance				2,000		1,000
A01226	Computer Allowance				19,000	38,000	6,000
A0122C	Adhoc Relief Allowance - 2015				37,000	31,000	12,000
A0122M	Adhoc Relief Allowance 2016				201,000		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BD7002	Excise and Taxation Officer Buner					
A0122Y	Ad-hoc Relief Allowance 2017			294,000		
A01233	Unattractive Area Allowance			<u>126,000</u>	<u>102,000</u>	<u>42,000</u>
001	Unattractive Area Allowance			126,000	102,000	42,000
A0123G	Ad-hoc Relief Allowance-2018			294,000		
A0123P	Ad-hoc Relief Allowance 2019			252,000		
A0124F	Adhoc Relief Allowance-2021			290,000		
A0124H	Special Allowance-2021			150,000	302,000	50,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			459,000	400,000	107,000
A0124R	Adhoc Relief Allowance 2022				400,000	133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>613,000</u>	<u>2,000</u>	<u>205,000</u>
A01273	Honoraria			<u>611,000</u>	<u>1,000</u>	<u>204,000</u>
001	Honoraria			611,000	1,000	204,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>1,235,000</u>	<u>376,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>90,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			8,000	10,000	5,000
A03202	Telephone and Trunk Call			40,000	80,000	27,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>95,000</u>	<u>32,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>50,000</u>	<u>94,000</u>	<u>31,000</u>
001	Electricity			50,000	94,000	31,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>280,000</u>	<u>345,000</u>	<u>115,000</u>
A03402	Rent for Office Building			280,000	345,000	115,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BD7002	Excise and Taxation Officer Buner					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>495,000</u>	<u>142,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>270,000</u>	<u>67,000</u>
001	Travelling Allowance			150,000	270,000	67,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>225,000</u>	<u>75,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	225,000	75,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>210,000</u>	<u>55,000</u>
A03901	Stationery			<u>40,000</u>	<u>80,000</u>	<u>20,000</u>
001	Stationery			40,000	80,000	20,000
A03902	Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication			10,000	20,000	7,000
A03906	Uniforms and Protective Clothing			50,000	50,000	17,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Advertising and Publicity			10,000	10,000	3,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>8,000</u>
001	Others			20,000	50,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>82,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	<u>1,000</u>
A09201	Hardware				<u>80,000</u>	<u>1,000</u>
001	Hardware				80,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BD7002	Excise and Taxation Officer Buner					
001	Plant and Machinery			1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>100,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>13,000</u>
A13001	Transport			<u>30,000</u>	<u>50,000</u>	<u>13,000</u>
001	Transport			30,000	50,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>25,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>25,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	25,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>25,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	25,000	5,000
Excise and Taxation Officer Buner				8,473,000	8,606,000	2,946,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
BM7002	Excise and Taxation Officer Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,089,000</u>	<u>5,917,000</u>	<u>2,743,000</u>
A011	TOTAL PAY		9	10	<u>3,493,000</u>	<u>4,000,000</u>	<u>1,756,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>2,119,000</u>	<u>3,000,000</u>	<u>1,116,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>2,119,000</u>	<u>3,000,000</u>	<u>1,116,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	895,000		395,000
A796	Assistant Director IT	(BPS-17)		1			180,000
C082	Computer Operator	(BPS-16)	2	2	794,000		351,000
I012	Inspector	(BPS-16)	1	1	430,000		190,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,374,000</u>	<u>1,000,000</u>	<u>640,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,374,000</u>	<u>1,000,000</u>	<u>640,000</u>
A149	Assistant Sub Inspector	(BPS-11)	2	2	663,000		309,000
C088	Constable	(BPS-07)	2	2	475,000		221,000
D112	Driver	(BPS-06)	1	1	236,000		110,000
A012	TOTAL ALLOWANCES				<u>3,596,000</u>	<u>1,917,000</u>	<u>987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,160,000</u>	<u>1,914,000</u>	<u>841,000</u>
A01202	House Rent Allowance				296,000	317,000	149,000
A01203	Conveyance Allowance				362,000	286,000	141,000
A01207	Washing Allowance				13,000	12,000	4,000
A01208	Dress Allowance				13,000	12,000	4,000
A0120D	Integrated Allowance				8,000	7,000	3,000
A01217	Medical Allowance				172,000	123,000	64,000
A0121T	Adhoc Relief Allowance 2013				54,000	32,000	18,000
A01226	Computer Allowance				38,000	36,000	13,000
A0122C	Adhoc Relief Allowance - 2015				37,000	22,000	12,000
A0122M	Adhoc Relief Allowance 2016				219,000		
A0122Y	Ad-hoc Relief Allowance 2017				315,000		

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BM7002	Excise and Taxation Officer Battagram					
A01233	Unattractive Area Allowance			<u>133,000</u>	<u>114,000</u>	<u>44,000</u>
001	Unattractive Area Allowance			133,000	114,000	44,000
A0123G	Ad-hoc Relief Allowance-2018			315,000		
A0123P	Ad-hoc Relief Allowance 2019			252,000		
A0124F	Adhoc Relief Allowance-2021			209,000		
A0124H	Special Allowance-2021			150,000	283,000	50,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			524,000	335,000	146,000
A0124R	Adhoc Relief Allowance 2022				335,000	144,000
A0124T	Special Allowance - 2022					32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>436,000</u>	<u>3,000</u>	<u>146,000</u>
A01273	Honoraria			<u>432,000</u>	<u>1,000</u>	<u>144,000</u>
001	Honoraria			432,000	1,000	144,000
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>553,000</u>	<u>1,270,000</u>	<u>366,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>70,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			8,000	10,000	5,000
A03202	Telephone and Trunk Call			60,000	60,000	20,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>100,000</u>	<u>33,000</u>
A03303	Electricity			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			50,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>216,000</u>	<u>410,000</u>	<u>137,000</u>
A03402	Rent for Office Building			216,000	410,000	137,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BM7002	Excise and Taxation Officer Battagram					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>500,000</u>	<u>117,000</u>
A03805	Travelling Allowance			<u>70,000</u>	<u>300,000</u>	<u>50,000</u>
001	Travelling Allowance			70,000	300,000	50,000
A03807	P.O.L Charges A.planes			<u>70,000</u>	<u>200,000</u>	<u>67,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	200,000	67,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>190,000</u>	<u>54,000</u>
A03901	Stationery			<u>17,000</u>	<u>70,000</u>	<u>17,000</u>
001	Stationery			17,000	70,000	17,000
A03902	Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001	Printing and publication			1,000	50,000	17,000
A03906	Uniforms and Protective Clothing			50,000	40,000	17,000
A03970	Others			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
001	Others			10,000	30,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>111,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>111,000</u>	<u>5,000</u>
A09201	Hardware			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
001	Hardware			1,000	80,000	2,000
A09202	Software				<u>1,000</u>	<u>2,000</u>
001	Software				1,000	2,000
A09203	I.T. Equipment			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>240,000</u>	<u>32,000</u>

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BM7002	Excise and Taxation Officer Battagram					
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>150,000</u>	<u>17,000</u>
A13001	Transport			<u>30,000</u>	<u>150,000</u>	<u>17,000</u>
001	Transport			30,000	150,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	10,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>70,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	70,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13701	Hardware			10,000	10,000	5,000
Excise and Taxation Officer Battagram				8,504,000	7,539,000	3,413,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
BU7002	Excise and Taxation Officer Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				27,154,000	21,418,000	9,496,000
A011	TOTAL PAY		41	42	12,922,000	14,134,000	6,054,000
A011-1	TOTAL PAY OF OFFICERS		11	12	6,372,000	6,771,000	2,995,000
A01101	Total Basic Pay Of Officer		11	12	6,372,000	6,771,000	2,995,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	1,012,000		447,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	681,000		301,000
A796	Assistant Director IT	(BPS-17)		1			180,000
S166	Superintendent	(BPS-17)	1	1	396,000		175,000
C082	Computer Operator	(BPS-16)	3	3	1,693,000		748,000
I012	Inspector	(BPS-16)	5	5	2,590,000		1,144,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	6,550,000	7,363,000	3,059,000
A01151	Total Basic Pay Other Staff		30	30	6,550,000	7,348,000	3,054,000
S115	Stenographer	(BPS-14)	1	1	557,000		260,000
S138	Sub Inspector	(BPS-14)	2	2	640,000		298,000
A149	Assistant Sub Inspector	(BPS-11)	11	11	3,181,000		1,483,000
C088	Constable	(BPS-07)	14	14	1,595,000		744,000
D112	Driver	(BPS-06)	1	1	256,000		119,000
C057	Chowkidar	(BPS-03)	1	1	321,000		150,000
A01152	Personal pay					15,000	5,000
A012	TOTAL ALLOWANCES				14,232,000	7,284,000	3,442,000
A012-1	TOTAL REGULAR ALLOWANCES				11,583,000	7,281,000	2,558,000
A01202	House Rent Allowance				1,387,000	1,195,000	512,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU7002	Excise and Taxation Officer Bannu					
A01203	Conveyance Allowance			1,329,000	1,109,000	463,000
A01207	Washing Allowance			26,000	10,000	9,000
A01208	Dress Allowance			26,000	10,000	9,000
A0120D	Integrated Allowance			16,000	6,000	5,000
A01217	Medical Allowance			687,000	541,000	236,000
A0121T	Adhoc Relief Allowance 2013			184,000	132,000	61,000
A01226	Computer Allowance			57,000	41,000	19,000
A0122C	Adhoc Relief Allowance - 2015			128,000	94,000	43,000
A0122M	Adhoc Relief Allowance 2016			800,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,108,000		
A01236	Deputation Allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			1,108,000		
A0123P	Ad-hoc Relief Allowance 2019			1,103,000		
A0124F	Adhoc Relief Allowance-2021			1,103,000		
A0124H	Special Allowance-2021			500,000	1,295,000	167,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,938,000	1,394,000	476,000
A0124R	Adhoc Relief Allowance 2022				1,394,000	497,000
A0124T	Special Allowance - 2022					32,000
A01270	Other			<u>32,000</u>	<u>60,000</u>	<u>11,000</u>
001	Others			32,000	60,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,649,000</u>	<u>3,000</u>	<u>884,000</u>
A01273	Honoraria			<u>2,645,000</u>	<u>1,000</u>	<u>882,000</u>
001	Honoraria			2,645,000	1,000	882,000
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,766,000</u>	<u>2,959,000</u>	<u>944,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>60,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			13,000	30,000	5,000
A03202	Telephone and Trunk Call			40,000	30,000	10,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU7002	Excise and Taxation Officer Bannu					
A033	TOTAL UTILITIES			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
A03303	Electricity			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			100,000	200,000	67,000
A034	TOTAL OCCUPANCY COSTS			<u>1,213,000</u>	<u>1,900,000</u>	<u>633,000</u>
A03402	Rent for Office Building			1,213,000	1,900,000	633,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>500,000</u>	<u>134,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance			150,000	300,000	67,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	67,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>299,000</u>	<u>95,000</u>
A03901	Stationery			<u>30,000</u>	<u>80,000</u>	<u>17,000</u>
001	Stationery			30,000	80,000	17,000
A03902	Printing and Publication			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			30,000	1,000	1,000
A03906	Uniforms and Protective Clothing			50,000	170,000	57,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>18,000</u>	<u>7,000</u>
001	Advertising and Publicity			10,000	18,000	7,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>13,000</u>
001	Others			30,000	30,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>550,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>550,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	550,000	267,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU7002	Excise and Taxation Officer Bannu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>120,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>100,000</u>	<u>13,000</u>
A13001	Transport			<u>30,000</u>	<u>100,000</u>	<u>13,000</u>
001	Transport			30,000	100,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	10,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	10,000	5,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
	2022-2023	2023-2024	2022-2023	2022-2023	
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
Excise and Taxation Officer Bannu			29,773,000	25,050,000	10,734,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
CA7002	Excise and Taxation Officer Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				25,413,000	25,733,000	9,073,000
A011	TOTAL PAY		45	46	11,945,000	16,939,000	5,662,000
A011-1	TOTAL PAY OF OFFICERS		9	10	3,571,000	6,000,000	1,757,000
A01101	Total Basic Pay Of Officer		9	10	3,571,000	6,000,000	1,757,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	686,000		303,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	2	668,000		295,000
A796	Assistant Director IT	(BPS-17)		1			180,000
C082	Computer Operator	(BPS-16)	2	2	913,000		403,000
I012	Inspector	(BPS-16)	4	4	1,304,000		576,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	8,374,000	10,939,000	3,905,000
A01151	Total Basic Pay Other Staff		36	36	8,374,000	10,939,000	3,905,000
S115	Stenographer	(BPS-14)	1	1	618,000		288,000
S138	Sub Inspector	(BPS-14)	1	1	685,000		320,000
A149	Assistant Sub Inspector	(BPS-11)	10	10	2,401,000		1,120,000
C088	Constable	(BPS-07)	22	22	4,292,000		2,001,000
D112	Driver	(BPS-06)	1	1	199,000		93,000
C057	Chowkidar	(BPS-03)	1	1	179,000		83,000
A012	TOTAL ALLOWANCES				13,468,000	8,794,000	3,411,000
A012-1	TOTAL REGULAR ALLOWANCES				11,189,000	8,792,000	2,651,000
A01202	House Rent Allowance				1,323,000	1,448,000	491,000
A01203	Conveyance Allowance				1,352,000	1,296,000	471,000
A01207	Washing Allowance				26,000	20,000	9,000
A01208	Dress Allowance				13,000	12,000	4,000
A0120D	Integrated Allowance				16,000	8,000	5,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CA7002	Excise and Taxation Officer Charsadda					
A01217	Medical Allowance			755,000	724,000	259,000
A0121T	Adhoc Relief Allowance 2013			197,000	180,000	66,000
A01226	Computer Allowance			38,000	36,000	13,000
A0122C	Adhoc Relief Allowance - 2015			131,000	128,000	44,000
A0122M	Adhoc Relief Allowance 2016			747,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,045,000		
A0123G	Ad-hoc Relief Allowance-2018			1,045,000		
A0123P	Ad-hoc Relief Allowance 2019			1,008,000		
A0124F	Adhoc Relief Allowance-2021			952,000		
A0124H	Special Allowance-2021			700,000	1,740,000	233,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,791,000	1,600,000	442,000
A0124R	Adhoc Relief Allowance 2022				1,600,000	565,000
A0124T	Special Allowance - 2022					32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,279,000</u>	<u>2,000</u>	<u>760,000</u>
A01273	Honoraria			<u>2,277,000</u>	<u>1,000</u>	<u>759,000</u>
001	Honoraria			2,277,000	1,000	759,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>788,000</u>	<u>1,289,000</u>	<u>401,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>77,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			15,000	15,000	5,000
A03202	Telephone and Trunk Call			50,000	62,000	21,000
A033	TOTAL UTILITIES			<u>41,000</u>	<u>101,000</u>	<u>34,000</u>
A03301	Gas			10,000	1,000	1,000
A03303	Electricity			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			30,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CA7002	Excise and Taxation Officer Charsadda					
A034	TOTAL OCCUPANCY COSTS			180,000	190,000	63,000
A03402	Rent for Office Building			180,000	190,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION			310,000	430,000	130,000
A03805	Travelling Allowance			150,000	200,000	60,000
001	Travelling Allowance			150,000	200,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	220,000	67,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	220,000	67,000
A03808	Conveyance Charges			10,000	10,000	3,000
001	Conveyance Charges			10,000	10,000	3,000
A039	TOTAL GENERAL			192,000	491,000	148,000
A03901	Stationery			36,000	70,000	17,000
001	Stationery			36,000	70,000	17,000
A03902	Printing and Publication			60,000	60,000	10,000
001	Printing and publication			60,000	60,000	10,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			50,000	300,000	100,000
A03907	Advertising & Publicity			30,000	30,000	10,000
001	Advertising and Publicity			30,000	30,000	10,000
A03970	Others			15,000	30,000	10,000
001	Others			15,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			800,000	1,350,000	267,000
A041	TOTAL PENSION			800,000	1,350,000	267,000
A04114	Superannuation Encashment of L.P.R			800,000	1,350,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,000	1,000	400,000
A052	TOTAL GRANTS-DOMESTIC			1,200,000	1,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CA7002	Excise and Taxation Officer Charsadda					
A05216	Fin. Assis. to the families of			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>380,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	150,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	80,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>100,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>13,000</u>
A13001	Transport			<u>50,000</u>	<u>70,000</u>	<u>13,000</u>
001	Transport			50,000	70,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	15,000	5,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CA7002	Excise and Taxation Officer Charsadda					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	15,000	5,000
Excise and Taxation Officer Charsadda				28,274,000	28,853,000	10,168,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
CL7002	Excise and Taxation Officer Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,532,000</u>	<u>5,665,000</u>	<u>1,564,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>1,949,000</u>	<u>3,670,000</u>	<u>887,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>922,000</u>	<u>1,682,000</u>	<u>408,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>922,000</u>	<u>1,682,000</u>	<u>408,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	472,000		209,000
C082	Computer Operator	(BPS-16)	1	1	236,000		104,000
I012	Inspector	(BPS-16)	1	1	214,000		95,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>1,027,000</u>	<u>1,988,000</u>	<u>479,000</u>
A01151	Total Basic Pay Other Staff		<u>7</u>	<u>7</u>	<u>1,027,000</u>	<u>1,988,000</u>	<u>479,000</u>
A149	Assistant Sub Inspector	(BPS-11)	2	2	312,000		146,000
C088	Constable	(BPS-07)	3	3	380,000		177,000
D112	Driver	(BPS-06)	1	1	269,000		125,000
S162	Sweeper	(BPS-03)	1	1	66,000		31,000
A012	TOTAL ALLOWANCES				<u>2,583,000</u>	<u>1,995,000</u>	<u>677,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,132,000</u>	<u>1,941,000</u>	<u>526,000</u>
A01202	House Rent Allowance				253,000	258,000	84,000
A01203	Conveyance Allowance				235,000	273,000	78,000
A01207	Washing Allowance				26,000	19,000	9,000
A01208	Dress Allowance				26,000	19,000	9,000
A0120D	Integrated Allowance				16,000	11,000	5,000
A0120H	Hair Cutting Allowance				1,000		1,000
A01217	Medical Allowance				114,000	130,000	38,000
A0121T	Adhoc Relief Allowance 2013				20,000	38,000	7,000
A01226	Computer Allowance				18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				15,000	26,000	5,000
A0122M	Adhoc Relief Allowance 2016				109,000		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CL7002	Excise and Taxation Officer Chitral					
A0122Y	Ad-hoc Relief Allowance 2017			163,000		
A01233	Unattractive Area Allowance			<u>162,000</u>	<u>199,000</u>	<u>54,000</u>
001	Unattractive Area Allowance			162,000	199,000	54,000
A0123G	Ad-hoc Relief Allowance-2018			163,000		
A0123P	Ad-hoc Relief Allowance 2019			158,000		
A0124F	Adhoc Relief Allowance-2021			238,000		
A0124H	Special Allowance-2021			73,000	176,000	24,000
A0124L	Weather Allowance			50,000	50,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			292,000	362,000	68,000
A0124R	Adhoc Relief Allowance 2022				362,000	121,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>451,000</u>	<u>54,000</u>	<u>151,000</u>
A01273	Honoraria			<u>398,000</u>	<u>1,000</u>	<u>133,000</u>
001	Honoraria			398,000	1,000	133,000
A01284	Firewood Allowance			53,000	53,000	18,000
A03	TOTAL OPERATING EXPENSES			<u>896,000</u>	<u>1,159,000</u>	<u>362,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			8,000	8,000	5,000
A03202	Telephone and Trunk Call			36,000	36,000	12,000
A033	TOTAL UTILITIES			<u>102,000</u>	<u>101,000</u>	<u>34,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			100,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>424,000</u>	<u>424,000</u>	<u>141,000</u>
A03402	Rent for Office Building			424,000	424,000	141,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CL7002	Excise and Taxation Officer Chitral					
A038	TOTAL TRAVEL & TRANSPORTATION			195,000	360,000	110,000
A03805	Travelling Allowance			95,000	180,000	50,000
001	Travelling Allowance			95,000	180,000	50,000
A03807	P.O.L Charges A.planes			100,000	180,000	60,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	180,000	60,000
A039	TOTAL GENERAL			131,000	230,000	60,000
A03901	Stationery			30,000	70,000	17,000
001	Stationery			30,000	70,000	17,000
A03902	Printing and Publication			28,000	50,000	10,000
001	Printing and publication			28,000	50,000	10,000
A03906	Uniforms and Protective Clothing			50,000	50,000	17,000
A03907	Advertising & Publicity			8,000	25,000	8,000
001	Advertising and Publicity			8,000	25,000	8,000
A03970	Others			15,000	35,000	8,000
001	Others			15,000	35,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			800,000	1,000	267,000
A041	TOTAL PENSION			800,000	1,000	267,000
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A09	TOTAL PHYSICAL ASSETS			3,000	201,000	4,000
A092	TOTAL COMPUTER EQUIPMENT			1,000	120,000	1,000
A09203	I.T. Equipment			1,000	120,000	1,000
003	I.T. Equipment			1,000	120,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CL7002	Excise and Taxation Officer Chitral					
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	80,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>160,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>120,000</u>	<u>17,000</u>
A13001	Transport			<u>50,000</u>	<u>120,000</u>	<u>17,000</u>
001	Transport			50,000	120,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	20,000	5,000
Excise and Taxation Officer Chitral				6,301,000	7,186,000	2,224,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
DA7002	Excise and Taxation Officer Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				20,844,000	18,829,000	6,311,000
A011	TOTAL PAY		22	23	5,940,000	9,200,000	2,899,000
A011-1	TOTAL PAY OF OFFICERS		5	6	2,097,000	5,000,000	1,106,000
A01101	Total Basic Pay Of Officer		5	6	2,097,000	5,000,000	1,106,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	642,000		284,000
A796	Assistant Director IT	(BPS-17)		1			180,000
C082	Computer Operator	(BPS-16)	1	1	469,000		207,000
I012	Inspector	(BPS-16)	3	3	986,000		435,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	3,843,000	4,200,000	1,793,000
A01151	Total Basic Pay Other Staff		17	17	3,843,000	4,200,000	1,793,000
S115	Stenographer	(BPS-14)	1	1	536,000		250,000
S138	Sub Inspector	(BPS-14)	1	1	458,000		214,000
A149	Assistant Sub Inspector	(BPS-11)	3	3	898,000		419,000
C088	Constable	(BPS-07)	5	5	897,000		418,000
W020	Wireless Operator	(BPS-07)	1	1	163,000		76,000
D112	Driver	(BPS-06)	1	1	186,000		87,000
C057	Chowkidar	(BPS-03)	2	2	279,000		130,000
N005	Naib Qasid	(BPS-03)	2	2	291,000		136,000
S162	Sweeper	(BPS-03)	1	1	135,000		63,000
A012	TOTAL ALLOWANCES				14,904,000	9,629,000	3,412,000
A012-1	TOTAL REGULAR ALLOWANCES				6,061,000	4,528,000	1,498,000
A01202	House Rent Allowance				661,000	655,000	270,000
A01203	Conveyance Allowance				670,000	623,000	231,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002	Excise and Taxation Officer Dir Lower					
A01207	Washing Allowance			91,000	76,000	30,000
A01208	Dress Allowance			91,000	76,000	30,000
A0120D	Integrated Allowance			53,000	46,000	18,000
A01217	Medical Allowance			370,000	344,000	129,000
A01219	Foreign allowance			100,000		1,000
A0121T	Adhoc Relief Allowance 2013			87,000	78,000	29,000
A01226	Computer Allowance			19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			62,000	56,000	21,000
A0122M	Adhoc Relief Allowance 2016			372,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017			525,000	17,000	
A01233	Unattractive Area Allowance			<u>278,000</u>	<u>256,000</u>	<u>93,000</u>
001	Unattractive Area Allowance			278,000	256,000	93,000
A0123G	Ad-hoc Relief Allowance-2018			525,000		
A0123L	Scheduled Post Allowance for Police Officers				14,000	5,000
A0123P	Ad-hoc Relief Allowance 2019			489,000	6,000	
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124F	Adhoc Relief Allowance-2021			525,000	3,000	
A0124H	Special Allowance-2021			200,000	462,000	67,000
A0124L	Weather Allowance			50,000	204,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			891,000	790,000	222,000
A0124R	Adhoc Relief Allowance 2022				790,000	295,000
A0124T	Special Allowance - 2022					32,000
A01270	Other			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			2,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,843,000</u>	<u>5,101,000</u>	<u>1,914,000</u>
A01273	Honoraria			<u>1,638,000</u>	<u>1,000</u>	<u>546,000</u>
001	Honoraria			1,638,000	1,000	546,000
A01274	Medical Charges			<u>7,100,000</u>	<u>5,000,000</u>	<u>1,333,000</u>
001	Medical Charges			7,100,000	5,000,000	1,333,000
A01284	Firewood Allowance			105,000	100,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>1,150,000</u>	<u>1,721,000</u>	<u>448,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002	Excise and Taxation Officer Dir Lower					
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>75,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			8,000	15,000	5,000
A03202	Telephone and Trunk Call			40,000	60,000	20,000
A033	TOTAL UTILITIES			<u>31,000</u>	<u>30,000</u>	<u>10,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Electricity			30,000	30,000	10,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>456,000</u>	<u>456,000</u>	<u>152,000</u>
A03402	Rent for Office Building			456,000	456,000	152,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>750,000</u>	<u>167,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>67,000</u>
001	Travelling Allowance			250,000	350,000	67,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>400,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	100,000
A039	TOTAL GENERAL			<u>115,000</u>	<u>410,000</u>	<u>94,000</u>
A03901	Stationery			<u>15,000</u>	<u>60,000</u>	<u>17,000</u>
001	Stationery			15,000	60,000	17,000
A03902	Printing and Publication			<u>20,000</u>	<u>70,000</u>	<u>10,000</u>
001	Printing and publication			20,000	70,000	10,000
A03906	Uniforms and Protective Clothing			50,000	140,000	47,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
001	Advertising and Publicity			10,000	80,000	10,000
A03970	Others			<u>20,000</u>	<u>60,000</u>	<u>10,000</u>
001	Others			20,000	60,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002	Excise and Taxation Officer Dir Lower					
A041	TOTAL PENSION			800,000	1,000	267,000
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A09	TOTAL PHYSICAL ASSETS			3,000	121,000	4,000
A092	TOTAL COMPUTER EQUIPMENT			2,000	120,000	3,000
A09201	Hardware			1,000	50,000	2,000
001	Hardware			1,000	50,000	2,000
A09203	I.T. Equipment			1,000	70,000	1,000
003	I.T. Equipment			1,000	70,000	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			70,000	230,000	27,000
A130	TOTAL TRANSPORT			50,000	200,000	17,000
A13001	Transport			50,000	200,000	17,000
001	Transport			50,000	200,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	15,000	5,000
A13101	Machinery and Equipment			10,000	15,000	5,000
001	Machinery and Equipment			10,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	15,000	5,000
A13201	Furniture and Fixture			10,000	15,000	5,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002	Excise and Taxation Officer Dir Lower					
Excise and Taxation Officer Dir Lower				22,867,000	20,902,000	7,057,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
DI7002	Excise and Taxation Officer D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				40,762,000	35,350,000	14,970,000
A011	TOTAL PAY		64	66	18,128,000	22,374,000	8,752,000
A011-1	TOTAL PAY OF OFFICERS		22	24	8,288,000	11,666,000	4,165,000
A01101	Total Basic Pay Of Officer		22	24	8,288,000	11,666,000	4,165,000
D063	Director (BPS-19)		1	1	141,000		62,000
D543	Deputy Director Operation IT (BPS-18)			1			276,000
E040	Excise And Taxation Officer (BPS-18)		1	1	740,000		327,000
A244	Assistant Excise And Taxation Officer (BPS-17)		3	3	1,118,000		494,000
A796	Assistant Director IT (BPS-17)			1			228,000
C082	Computer Operator (BPS-16)		4	4	1,620,000		716,000
I012	Inspector (BPS-16)		13	13	4,669,000		2,062,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	9,840,000	10,708,000	4,587,000
A01151	Total Basic Pay Other Staff		42	42	9,840,000	10,708,000	4,587,000
A005	Accountant (BPS-14)		1	1	215,000		100,000
S115	Stenographer (BPS-14)		1	1	530,000		247,000
S138	Sub Inspector (BPS-14)		2	2	655,000		305,000
A149	Assistant Sub Inspector (BPS-11)		6	6	1,632,000		761,000
C088	Constable (BPS-07)		21	21	1,796,000		838,000
W020	Wireless Operator (BPS-07)		2	2	3,766,000		1,756,000
D112	Driver (BPS-06)		4	4	311,000		145,000
C057	Chowkidar (BPS-03)		2	2	549,000		256,000
N005	Naib Qasid (BPS-03)		2	2	269,000		125,000
S162	Sweeper (BPS-03)		1	1	117,000		54,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002	Excise and Taxation Officer D I Khan					
A012	TOTAL ALLOWANCES			<u>22,634,000</u>	<u>12,976,000</u>	<u>6,218,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,707,000</u>	<u>12,973,000</u>	<u>4,908,000</u>
A01202	House Rent Allowance			2,134,000	1,919,000	816,000
A01203	Conveyance Allowance			2,310,000	1,718,000	810,000
A01207	Washing Allowance			120,000	86,000	40,000
A01208	Dress Allowance			121,000	86,000	40,000
A0120D	Integrated Allowance			69,000	52,000	23,000
A01217	Medical Allowance			1,260,000	919,000	437,000
A0121T	Adhoc Relief Allowance 2013			258,000	199,000	86,000
A01224	Entertainment Allowance			7,000	6,000	2,000
A01226	Computer Allowance			250,000	72,000	83,000
A0122C	Adhoc Relief Allowance - 2015			195,000	150,000	65,000
A0122M	Adhoc RelEIF Allowance 2016			1,253,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,838,000		
A01233	Unattractive Area Allowance			<u>5,000</u>	<u>24,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			5,000	24,000	2,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,000	1,615,000	538,000
A0123G	Ad-hoc Relief Allowance-2018			1,838,000		
A0123P	Ad-hoc Relief Allowance 2019			1,628,000		
A0124F	Adhoc Relief Allowance-2021			1,510,000		
A0124H	Special Allowance-2021			800,000	1,848,000	267,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,718,000	2,043,000	689,000
A0124R	Adhoc Relief Allowance 2022				2,205,000	807,000
A0124T	Special Allowance - 2022					72,000
A01270	Other			<u>342,000</u>	<u>30,000</u>	<u>114,000</u>
001	Others			342,000	30,000	114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,927,000</u>	<u>3,000</u>	<u>1,310,000</u>
A01273	Honoraria			<u>3,923,000</u>	<u>1,000</u>	<u>1,308,000</u>
001	Honoraria			3,923,000	1,000	1,308,000
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002	Excise and Taxation Officer D I Khan					
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,385,000</u>	<u>2,851,000</u>	<u>803,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>180,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			10,000	20,000	5,000
A03202	Telephone and Trunk Call			40,000	160,000	53,000
A033	TOTAL UTILITIES			<u>1,000,000</u>	<u>1,200,000</u>	<u>400,000</u>
A03303	Electricity			<u>1,000,000</u>	<u>1,200,000</u>	<u>400,000</u>
001	Electricity			1,000,000	1,200,000	400,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>700,000</u>	<u>167,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance			100,000	300,000	67,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	400,000	100,000
A039	TOTAL GENERAL			<u>134,000</u>	<u>770,000</u>	<u>177,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001	Stationery			50,000	200,000	17,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication			20,000	20,000	7,000
A03906	Uniforms and Protective Clothing			30,000	400,000	133,000
A03907	Advertising & Publicity			<u>24,000</u>	<u>100,000</u>	<u>10,000</u>
001	Advertising and Publicity			24,000	100,000	10,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002	Excise and Taxation Officer D I Khan					
A03970	Others			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001	Others			10,000	50,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>371,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>150,000</u>	<u>17,000</u>
A13001	Transport			<u>40,000</u>	<u>150,000</u>	<u>17,000</u>
001	Transport			40,000	150,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>100,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>100,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	100,000	5,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002	Excise and Taxation Officer D I Khan					
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	20,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>101,000</u>	<u>5,000</u>
A13701	Hardware			5,000	100,000	5,000
A13702	Software			1,000	1,000	
Excise and Taxation Officer D I Khan				44,204,000	38,724,000	16,473,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
DP7002	Excise and Taxation Officer Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,080,000</u>	<u>4,985,000</u>	<u>1,751,000</u>
A011	TOTAL PAY		11	11	<u>2,435,000</u>	<u>3,154,000</u>	<u>1,112,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,010,000</u>	<u>1,954,000</u>	<u>446,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,010,000</u>	<u>1,954,000</u>	<u>446,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	562,000		248,000
C082	Computer Operator	(BPS-16)	1	1	192,000		85,000
I012	Inspector	(BPS-16)	1	1	256,000		113,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,425,000</u>	<u>1,200,000</u>	<u>666,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,425,000</u>	<u>1,200,000</u>	<u>666,000</u>
A149	Assistant Sub Inspector	(BPS-11)	2	2	579,000		270,000
C088	Constable	(BPS-07)	2	2	314,000		147,000
D112	Driver	(BPS-06)	1	1	154,000		72,000
C057	Chowkidar	(BPS-03)	1	1	126,000		59,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		59,000
S162	Sweeper	(BPS-03)	1	1	126,000		59,000
A012	TOTAL ALLOWANCES				<u>2,645,000</u>	<u>1,831,000</u>	<u>639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,303,000</u>	<u>1,799,000</u>	<u>524,000</u>
A01202	House Rent Allowance				192,000	275,000	64,000
A01203	Conveyance Allowance				315,000	217,000	105,000
A01207	Washing Allowance				25,000	36,000	8,000
A01208	Dress Allowance				25,000	36,000	8,000
A0120D	Integrated Allowance				15,000	22,000	5,000
A01217	Medical Allowance				136,000	136,000	45,000
A0121T	Adhoc Relief Allowance 2013				34,000	27,000	11,000
A01226	Computer Allowance				19,000		6,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002	Excise and Taxation Officer Dir Upper					
A0122C	Adhoc Relief Allowance - 2015			26,000	18,000	9,000
A0122M	Adhoc Relief Allowance 2016			143,000		
A0122Y	Ad-hoc Relief Allowance 2017			213,000		
A01233	Unattractive Area Allowance			<u>86,000</u>	<u>102,000</u>	<u>29,000</u>
001	Unattractive Area Allowance			86,000	102,000	29,000
A0123G	Ad-hoc Relief Allowance-2018			213,000		
A0123P	Ad-hoc Relief Allowance 2019			165,000		
A0124F	Adhoc Relief Allowance-2021			190,000		
A0124H	Special Allowance-2021			91,000	218,000	30,000
A0124L	Weather Allowance			50,000	102,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			365,000	305,000	85,000
A0124R	Adhoc Relief Allowance 2022				305,000	102,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>342,000</u>	<u>32,000</u>	<u>115,000</u>
A01273	Honoraria			<u>308,000</u>	<u>1,000</u>	<u>103,000</u>
001	Honoraria			308,000	1,000	103,000
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01284	Firewood Allowance			32,000	30,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>848,000</u>	<u>1,283,000</u>	<u>409,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>85,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			9,000	15,000	5,000
A03202	Telephone and Trunk Call			40,000	70,000	23,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>80,000</u>	<u>27,000</u>
A03303	Electricity			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
001	Electricity			50,000	80,000	27,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>120,000</u>
A03402	Rent for Office Building			360,000	360,000	120,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002	Excise and Taxation Officer Dir Upper					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>600,000</u>	<u>167,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance			150,000	300,000	67,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	100,000
A039	TOTAL GENERAL			<u>87,000</u>	<u>157,000</u>	<u>66,000</u>
A03901	Stationery			<u>25,000</u>	<u>40,000</u>	<u>17,000</u>
001	Stationery			25,000	40,000	17,000
A03902	Printing and Publication			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Printing and publication			10,000	25,000	10,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			35,000	60,000	20,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Advertising and Publicity			1,000	1,000	10,000
A03970	Others			<u>15,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others			15,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>201,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002	Excise and Taxation Officer Dir Upper					
003	I.T. Equipment			1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>231,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
A13001	Transport			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
001	Transport			50,000	150,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	20,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>41,000</u>	<u>5,000</u>
A13701	Hardware			5,000	40,000	5,000
A13702	Software			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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
	2022-2023	2023-2024	2022-2023	2022-2023	
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DP7002	Excise and Taxation Officer Dir Upper				
Excise and Taxation Officer Dir Upper			6,807,000	6,701,000	2,462,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
HG7002	Excise and Taxation Officer Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,461,000</u>	<u>6,671,000</u>	<u>2,898,000</u>
A011	TOTAL PAY		<u>16</u>	<u>17</u>	<u>3,568,000</u>	<u>4,508,000</u>	<u>1,808,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>5</u>	<u>1,544,000</u>	<u>2,000,000</u>	<u>863,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>5</u>	<u>1,544,000</u>	<u>2,000,000</u>	<u>863,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	663,000		293,000
A796	Assistant Director IT	(BPS-17)		1			180,000
C082	Computer Operator	(BPS-16)	2	2	556,000		246,000
I012	Inspector	(BPS-16)	1	1	325,000		144,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>2,024,000</u>	<u>2,508,000</u>	<u>945,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>2,024,000</u>	<u>2,508,000</u>	<u>945,000</u>
A149	Assistant Sub Inspector	(BPS-11)	4	4	818,000		382,000
C088	Constable	(BPS-07)	7	7	1,076,000		502,000
D112	Driver	(BPS-06)	1	1	130,000		61,000
A012	TOTAL ALLOWANCES				<u>3,893,000</u>	<u>2,163,000</u>	<u>1,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,022,000</u>	<u>2,161,000</u>	<u>799,000</u>
A01202	House Rent Allowance				350,000	355,000	167,000
A01203	Conveyance Allowance				282,000	326,000	114,000
A01207	Washing Allowance				1,000	10,000	1,000
A01208	Dress Allowance					10,000	3,000
A0120D	Integrated Allowance					7,000	2,000
A01217	Medical Allowance				179,000	195,000	67,000
A0121T	Adhoc Relief Allowance 2013				54,000	41,000	18,000
A01226	Computer Allowance				29,000	27,000	10,000
A0122C	Adhoc Relief Allowance - 2015				58,000	28,000	19,000
A0122M	Adhoc Relief Allowance 2016				226,000		
A0122Y	Ad-hoc Relief Allowance 2017				305,000		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HG7002	Excise and Taxation Officer Hangu					
A0123G	Ad-hoc Relief Allowance-2018			305,000		
A0123P	Ad-hoc Relief Allowance 2019			268,000		
A0124F	Adhoc Relief Allowance-2021			280,000		
A0124H	Special Allowance-2021			100,000	344,000	33,000
A0124L	Weather Allowance			50,000	10,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			535,000	404,000	149,000
A0124R	Adhoc Relief Allowance 2022				404,000	167,000
A0124T	Special Allowance - 2022					32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>871,000</u>	<u>2,000</u>	<u>291,000</u>
A01273	Honoraria			<u>869,000</u>	<u>1,000</u>	<u>290,000</u>
001	Honoraria			869,000	1,000	290,000
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>569,000</u>	<u>1,394,000</u>	<u>397,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>42,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			4,000	12,000	5,000
A03202	Telephone and Trunk Call			30,000	30,000	10,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>150,000</u>	<u>50,000</u>
A03303	Electricity			<u>30,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity			30,000	150,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>290,000</u>	<u>450,000</u>	<u>150,000</u>
A03402	Rent for Office Building			290,000	450,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>541,000</u>	<u>120,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>270,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	270,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HG7002	Excise and Taxation Officer Hangu					
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>270,000</u>	<u>67,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	270,000	67,000
A03808	Conveyance Charges			<u>5,000</u>	<u>1,000</u>	<u>3,000</u>
001	Conveyance Charges			5,000	1,000	3,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>211,000</u>	<u>62,000</u>
A03901	Stationery			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			20,000	50,000	17,000
A03902	Printing and Publication			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Printing and publication			10,000	60,000	10,000
A03906	Uniforms and Protective Clothing			20,000	50,000	17,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Advertising and Publicity			1,000	1,000	10,000
A03970	Others			<u>9,000</u>	<u>50,000</u>	<u>8,000</u>
001	Others			9,000	50,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>825,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>825,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	825,000	267,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>350,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HG7002	Excise and Taxation Officer Hangu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>210,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>150,000</u>	<u>17,000</u>
A13001	Transport			<u>15,000</u>	<u>150,000</u>	<u>17,000</u>
001	Transport			15,000	150,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	30,000	5,000
Excise and Taxation Officer Hangu				8,857,000	9,450,000	3,591,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
HR7002	Excise and Taxation Officer Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,530,000	14,526,000	6,612,000
A011	TOTAL PAY		32	33	8,986,000	9,335,000	4,256,000
A011-1	TOTAL PAY OF OFFICERS		12	13	4,599,000	4,797,000	2,211,000
A01101	Total Basic Pay Of Officer		12	13	4,599,000	4,797,000	2,211,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	507,000		224,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	2	579,000		256,000
A796	Assistant Director IT	(BPS-17)		1			180,000
C082	Computer Operator	(BPS-16)	3	3	1,115,000		492,000
I012	Inspector	(BPS-16)	6	6	2,398,000		1,059,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	4,387,000	4,538,000	2,045,000
A01151	Total Basic Pay Other Staff		20	20	4,387,000	4,538,000	2,045,000
S115	Stenographer	(BPS-14)	1	1	535,000		250,000
S138	Sub Inspector	(BPS-14)	1	1	573,000		267,000
A149	Assistant Sub Inspector	(BPS-11)	3	3	635,000		296,000
C088	Constable	(BPS-07)	12	12	2,218,000		1,034,000
D112	Driver	(BPS-06)	1	1	174,000		81,000
C057	Chowkidar	(BPS-03)	2	2	252,000		117,000
A012	TOTAL ALLOWANCES				9,544,000	5,191,000	2,356,000
A012-1	TOTAL REGULAR ALLOWANCES				7,895,000	5,188,000	1,806,000
A01202	House Rent Allowance				900,000	892,000	350,000
A01203	Conveyance Allowance				1,057,000	827,000	363,000
A01207	Washing Allowance				36,000	36,000	12,000
A01208	Dress Allowance				36,000	36,000	12,000
A0120D	Integrated Allowance				18,000	22,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002	Excise and Taxation Officer Haripur					
A01217	Medical Allowance			514,000	416,000	177,000
A0121T	Adhoc Relief Allowance 2013			133,000	80,000	44,000
A01226	Computer Allowance			57,000	54,000	19,000
A0122C	Adhoc Relief Allowance - 2015			94,000	57,000	31,000
A0122M	Adhoc Relief Allowance 2016			585,000		
A0122Y	Ad-hoc Relief Allowance 2017			819,000	1,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				80,000	27,000
A0123G	Ad-hoc Relief Allowance-2018			819,000	42,000	
A0123P	Ad-hoc Relief Allowance 2019			730,000		
A0124F	Adhoc Relief Allowance-2021			550,000	1,000	
A0124H	Special Allowance-2021			150,000	818,000	50,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,347,000	909,000	328,000
A0124R	Adhoc Relief Allowance 2022				917,000	338,000
A0124T	Special Allowance - 2022					32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,649,000</u>	<u>3,000</u>	<u>550,000</u>
A01273	Honoraria			<u>1,645,000</u>	<u>1,000</u>	<u>548,000</u>
001	Honoraria			1,645,000	1,000	548,000
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,091,000</u>	<u>3,388,000</u>	<u>776,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>125,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			10,000	25,000	5,000
A03202	Telephone and Trunk Call			40,000	100,000	33,000
A033	TOTAL UTILITIES			<u>136,000</u>	<u>236,000</u>	<u>80,000</u>
A03301	Gas			5,000	35,000	12,000
A03302	Water			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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002	Excise and Taxation Officer Haripur					
A03303	Electricity			<u>130,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			130,000	200,000	67,000
A034	TOTAL OCCUPANCY COSTS			<u>636,000</u>	<u>1,072,000</u>	<u>357,000</u>
A03402	Rent for Office Building			636,000	1,072,000	357,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>1,135,000</u>	<u>174,000</u>
A03805	Travelling Allowance			<u>113,000</u>	<u>600,000</u>	<u>67,000</u>
001	Travelling Allowance			113,000	600,000	67,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	500,000	100,000
A03808	Conveyance Charges			<u>2,000</u>	<u>35,000</u>	<u>7,000</u>
001	Conveyance Charges			2,000	35,000	7,000
A039	TOTAL GENERAL			<u>54,000</u>	<u>820,000</u>	<u>127,000</u>
A03901	Stationery			<u>10,000</u>	<u>180,000</u>	<u>17,000</u>
001	Stationery			10,000	180,000	17,000
A03902	Printing and Publication			<u>1,000</u>	<u>200,000</u>	<u>10,000</u>
001	Printing and publication			1,000	200,000	10,000
A03906	Uniforms and Protective Clothing			40,000	240,000	80,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>150,000</u>	<u>10,000</u>
001	Advertising and Publicity			1,000	150,000	10,000
A03970	Others			<u>2,000</u>	<u>50,000</u>	<u>10,000</u>
001	Others			2,000	50,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>446,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>446,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	446,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002	Excise and Taxation Officer Haripur					
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	250,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>250,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>170,000</u>	<u>17,000</u>
A13001	Transport			<u>35,000</u>	<u>170,000</u>	<u>17,000</u>
001	Transport			35,000	170,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	50,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	30,000	5,000
Excise and Taxation Officer Haripur				21,667,000	18,861,000	8,083,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
KD7002	Excise and Taxation Officer Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,534,000	4,552,000	1,180,000
A011	TOTAL PAY		8	8	1,128,000	2,820,000	523,000
A011-1	TOTAL PAY OF OFFICERS		3	3	105,000	1,579,000	46,000
A01101	Total Basic Pay Of Officer		3	3	105,000	1,579,000	46,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	50,000		22,000
C082	Computer Operator	(BPS-16)	1	1	24,000		10,000
I012	Inspector	(BPS-16)	1	1	31,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	1,023,000	1,241,000	477,000
A01151	Total Basic Pay Other Staff		5	5	1,023,000	1,241,000	477,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	265,000		124,000
C088	Constable	(BPS-07)	2	2	487,000		227,000
D112	Driver	(BPS-06)	1	1	271,000		126,000
A012	TOTAL ALLOWANCES				2,406,000	1,732,000	657,000
A012-1	TOTAL REGULAR ALLOWANCES				1,989,000	1,729,000	517,000
A01202	House Rent Allowance				336,000	275,000	112,000
A01203	Conveyance Allowance				172,000	233,000	57,000
A01207	Washing Allowance				12,000	12,000	4,000
A01208	Dress Allowance				12,000	12,000	4,000
A0120D	Integrated Allowance				8,000	7,000	3,000
A01217	Medical Allowance				95,000	114,000	32,000
A0121T	Adhoc Relief Allowance 2013				15,000	21,000	5,000
A01226	Computer Allowance				35,000	18,000	12,000
A0122C	Adhoc Relief Allowance - 2015				12,000	15,000	4,000
A0122M	Adhoc Relief Allowance 2016				87,000		
A0122Y	Ad-hoc Relief Allowance 2017				116,000		
A01233	Unattractive Area Allowance				108,000	150,000	36,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002	Excise and Taxation Officer Kohistan					
001	Unattractive Area Allowance			108,000	150,000	36,000
A0123G	Ad-hoc Relief Allowance-2018			116,000		
A0123P	Ad-hoc Relief Allowance 2019			114,000		
A0124F	Adhoc Relief Allowance-2021			232,000		
A0124H	Special Allowance-2021			300,000	260,000	100,000
A0124L	Weather Allowance			50,000	56,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			169,000	279,000	39,000
A0124R	Adhoc Relief Allowance 2022				277,000	92,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			417,000	3,000	140,000
A01273	Honoraria			413,000	1,000	138,000
001	Honoraria			413,000	1,000	138,000
A01274	Medical Charges			2,000	1,000	1,000
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			2,000	1,000	1,000
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			650,000	1,085,000	346,000
A032	TOTAL COMMUNICATIONS			39,000	60,000	22,000
A03201	Postage and Telegraph			6,000	10,000	5,000
A03202	Telephone and Trunk Call			33,000	50,000	17,000
A033	TOTAL UTILITIES			201,000	80,000	27,000
A03303	Electricity			200,000	80,000	27,000
001	Electricity			200,000	80,000	27,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			192,000	403,000	134,000
A03402	Rent for Office Building			192,000	403,000	134,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002	Excise and Taxation Officer Kohistan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>181,000</u>	<u>371,000</u>	<u>120,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance			40,000	150,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>220,000</u>	<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	220,000	67,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
001	Conveyance Charges			1,000	1,000	3,000
A039	TOTAL GENERAL			<u>37,000</u>	<u>171,000</u>	<u>43,000</u>
A03901	Stationery			<u>15,000</u>	<u>70,000</u>	<u>17,000</u>
001	Stationery			15,000	70,000	17,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			20,000	50,000	17,000
A03970	Others			<u>1,000</u>	<u>50,000</u>	<u>8,000</u>
001	Others			1,000	50,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,193,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,193,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,193,000	267,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>82,000</u>	<u>27,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002	Excise and Taxation Officer Kohistan					
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>80,000</u>	<u>17,000</u>
A13001	Transport			<u>40,000</u>	<u>80,000</u>	<u>17,000</u>
001	Transport			40,000	80,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	1,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	1,000	5,000
Excise and Taxation Officer Kohistan				5,035,000	6,913,000	1,822,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
KK7002	Excise and Taxation Officer Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,466,000	8,737,000	3,805,000
A011	TOTAL PAY		18	19	4,349,000	5,503,000	2,156,000
A011-1	TOTAL PAY OF OFFICERS		5	6	2,074,000	2,008,000	1,096,000
A01101	Total Basic Pay Of Officer		5	6	2,068,000	2,007,000	1,094,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	583,000		258,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	440,000		194,000
A796	Assistant Director IT	(BPS-17)		1			180,000
C082	Computer Operator	(BPS-16)	2	2	663,000		293,000
I012	Inspector	(BPS-16)	1	1	382,000		169,000
A01102	Personal pay				6,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,275,000	3,495,000	1,060,000
A01151	Total Basic Pay Other Staff		13	13	2,275,000	3,495,000	1,060,000
A149	Assistant Sub Inspector	(BPS-11)	4	4	728,000		339,000
C088	Constable	(BPS-07)	7	7	1,262,000		588,000
D112	Driver	(BPS-06)	1	1	145,000		68,000
C057	Chowkidar	(BPS-03)	1	1	140,000		65,000
A012	TOTAL ALLOWANCES				6,117,000	3,234,000	1,649,000
A012-1	TOTAL REGULAR ALLOWANCES				4,982,000	3,231,000	1,270,000
A01202	House Rent Allowance				600,000	573,000	250,000
A01203	Conveyance Allowance				574,000	519,000	199,000
A01207	Washing Allowance				26,000	30,000	9,000
A01208	Dress Allowance				26,000	32,000	9,000
A0120D	Integrated Allowance				15,000	18,000	5,000
A01217	Medical Allowance				313,000	283,000	110,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KK7002	Excise and Taxation Officer Karak					
A0121T	Adhoc Relief Allowance 2013			509,000	38,000	170,000
A01226	Computer Allowance			35,000	36,000	12,000
A0122C	Adhoc Relief Allowance - 2015			36,000	27,000	12,000
A0122M	Adhoc Relief Allowance 2016			287,000		
A0122Y	Ad-hoc Relief Allowance 2017			420,000		
A0123G	Ad-hoc Relief Allowance-2018			420,000		
A0123P	Ad-hoc Relief Allowance 2019			399,000		
A0124F	Adhoc Relief Allowance-2021			421,000		
A0124H	Special Allowance-2021			200,000	593,000	67,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			651,000	541,000	166,000
A0124R	Adhoc Relief Allowance 2022				541,000	212,000
A0124T	Special Allowance - 2022					32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,135,000</u>	<u>3,000</u>	<u>379,000</u>
A01273	Honoraria			<u>1,131,000</u>	<u>1,000</u>	<u>377,000</u>
001	Honoraria			1,131,000	1,000	377,000
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>621,000</u>	<u>1,364,000</u>	<u>419,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>100,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			10,000	50,000	5,000
A03202	Telephone and Trunk Call			50,000	50,000	17,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KK7002	Excise and Taxation Officer Karak					
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>700,000</u>	<u>233,000</u>
A03402	Rent for Office Building			300,000	700,000	233,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>291,000</u>	<u>91,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>140,000</u>	<u>40,000</u>
001	Travelling Allowance			100,000	140,000	40,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	50,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>57,000</u>	<u>270,000</u>	<u>71,000</u>
A03901	Stationery			<u>20,000</u>	<u>60,000</u>	<u>17,000</u>
001	Stationery			20,000	60,000	17,000
A03902	Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001	Printing and publication			1,000	50,000	17,000
A03906	Uniforms and Protective Clothing			20,000	60,000	20,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
001	Advertising and Publicity			1,000	50,000	10,000
A03970	Others			<u>15,000</u>	<u>50,000</u>	<u>7,000</u>
001	Others			15,000	50,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>150,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KK7002	Excise and Taxation Officer Karak					
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>120,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>100,000</u>	<u>17,000</u>
A13001	Transport			<u>25,000</u>	<u>100,000</u>	<u>17,000</u>
001	Transport			25,000	100,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
Excise and Taxation Officer Karak				11,929,000	10,372,000	4,520,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
KT7002	Excise and Taxation Officer Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,651,000</u>	<u>16,555,000</u>	<u>14,065,000</u>
A011	TOTAL PAY		<u>34</u>	<u>35</u>	<u>22,723,000</u>	<u>10,980,000</u>	<u>10,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>14</u>	<u>6,793,000</u>	<u>7,343,000</u>	<u>3,182,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>14</u>	<u>6,793,000</u>	<u>7,343,000</u>	<u>3,182,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	1,563,000		691,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	1,331,000		588,000
A796	Assistant Director IT	(BPS-17)		1			180,000
C082	Computer Operator	(BPS-16)	3	3	2,157,000		953,000
I012	Inspector	(BPS-16)	8	8	1,742,000		770,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>15,930,000</u>	<u>3,637,000</u>	<u>7,426,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>15,915,000</u>	<u>3,604,000</u>	<u>7,421,000</u>
S115	Stenographer	(BPS-14)	1	1	374,000		174,000
S138	Sub Inspector	(BPS-14)	1	1	370,000		173,000
A149	Assistant Sub Inspector	(BPS-11)	6	6	1,130,000		527,000
C088	Constable	(BPS-07)	11	11	13,813,000		6,441,000
D112	Driver	(BPS-06)	1	1	124,000		58,000
C057	Chowkidar	(BPS-03)	1	1	104,000		48,000
A01152	Personal pay				15,000	33,000	5,000
A012	TOTAL ALLOWANCES				<u>13,928,000</u>	<u>5,575,000</u>	<u>3,457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,748,000</u>	<u>5,573,000</u>	<u>2,730,000</u>
A01202	House Rent Allowance				977,000	983,000	376,000
A01203	Conveyance Allowance				1,260,000	903,000	428,000
A01207	Washing Allowance				25,000	24,000	8,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002	Excise and Taxation Officer Kohat					
A01208	Dress Allowance			25,000	24,000	8,000
A0120D	Integrated Allowance			15,000	14,000	5,000
A01217	Medical Allowance			523,000	368,000	180,000
A0121T	Adhoc Relief Allowance 2013			155,000	101,000	52,000
A01226	Computer Allowance			102,000	54,000	34,000
A0122C	Adhoc Relief Allowance - 2015			612,000	69,000	204,000
A0122M	Adhoc Relief Allowance 2016			858,000		
A0122Y	Ad-hoc Relief Allowance 2017			893,000		
A01233	Unattractive Area Allowance				<u>18,000</u>	<u>6,000</u>
001	Unattractive Area Allowance				18,000	6,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,000	225,000	75,000
A0123G	Ad-hoc Relief Allowance-2018			893,000		
A0123P	Ad-hoc Relief Allowance 2019			861,000		
A0124F	Adhoc Relief Allowance-2021			777,000		
A0124H	Special Allowance-2021			300,000	745,000	100,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,406,000	939,000	809,000
A0124R	Adhoc Relief Allowance 2022				1,076,000	391,000
A0124T	Special Allowance - 2022					32,000
A01270	Other			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001	Others			15,000	30,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,180,000</u>	<u>2,000</u>	<u>727,000</u>
A01273	Honoraria			<u>2,178,000</u>	<u>1,000</u>	<u>726,000</u>
001	Honoraria			2,178,000	1,000	726,000
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>982,000</u>	<u>3,074,000</u>	<u>711,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>220,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			10,000	30,000	5,000
A03202	Telephone and Trunk Call			110,000	190,000	63,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002	Excise and Taxation Officer Kohat					
A033	TOTAL UTILITIES			<u>500,000</u>	<u>1,063,000</u>	<u>354,000</u>
A03303	Electricity			<u>500,000</u>	<u>1,063,000</u>	<u>354,000</u>
001	Electricity			500,000	1,063,000	354,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>1,100,000</u>	<u>167,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>600,000</u>	<u>67,000</u>
001	Travelling Allowance			120,000	600,000	67,000
A03807	P.O.L Charges A.planes			<u>160,000</u>	<u>500,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	500,000	100,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>691,000</u>	<u>122,000</u>
A03901	Stationery			<u>20,000</u>	<u>150,000</u>	<u>17,000</u>
001	Stationery			20,000	150,000	17,000
A03902	Printing and Publication			<u>20,000</u>	<u>200,000</u>	<u>10,000</u>
001	Printing and publication			20,000	200,000	10,000
A03906	Uniforms and Protective Clothing			30,000	240,000	80,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>7,000</u>
001	Advertising and Publicity			1,000	1,000	7,000
A03970	Others			<u>11,000</u>	<u>100,000</u>	<u>8,000</u>
001	Others			11,000	100,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	800,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
	G. Serv. who expire					

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002	Excise and Taxation Officer Kohat					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>550,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>300,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>300,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	300,000	1,000
003	I.T. Equipment			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	250,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>270,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>180,000</u>	<u>17,000</u>
A13001	Transport			<u>40,000</u>	<u>180,000</u>	<u>17,000</u>
001	Transport			40,000	180,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>70,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>70,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	70,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	20,000	5,000
Excise and Taxation Officer Kohat				39,686,000	21,250,000	15,473,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
LK7002	Excise and Taxation Officer Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,124,000	9,965,000	4,100,000
A011	TOTAL PAY		23	24	5,089,000	6,356,000	2,512,000
A011-1	TOTAL PAY OF OFFICERS		5	6	1,673,000	2,040,000	919,000
A01101	Total Basic Pay Of Officer		5	6	1,673,000	2,040,000	919,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	705,000		312,000
A796	Assistant Director IT	(BPS-17)		1			180,000
C082	Computer Operator	(BPS-16)	2	2	614,000		271,000
I012	Inspector	(BPS-16)	2	2	354,000		156,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	3,416,000	4,316,000	1,593,000
A01151	Total Basic Pay Other Staff		18	18	3,416,000	4,316,000	1,593,000
A149	Assistant Sub Inspector	(BPS-11)	8	8	1,616,000		754,000
C088	Constable	(BPS-07)	8	8	1,554,000		725,000
D112	Driver	(BPS-06)	1	1	157,000		73,000
C057	Chowkidar	(BPS-03)	1	1	89,000		41,000
A012	TOTAL ALLOWANCES				6,035,000	3,609,000	1,588,000
A012-1	TOTAL REGULAR ALLOWANCES				5,133,000	3,606,000	1,287,000
A01202	House Rent Allowance				723,000	598,000	291,000
A01203	Conveyance Allowance				658,000	579,000	227,000
A01207	Washing Allowance				32,000	21,000	11,000
A01208	Dress Allowance				32,000	21,000	11,000
A0120D	Integrated Allowance				19,000	13,000	6,000
A01217	Medical Allowance				333,000	309,000	117,000
A0121T	Adhoc Relief Allowance 2013				65,000	50,000	22,000
A01226	Computer Allowance				19,000	80,000	6,000
A0122C	Adhoc Relief Allowance - 2015				46,000	35,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002	Excise and Taxation Officer Lakki					
A0122M	Adhoc Releif Allowance 2016			297,000		
A0122Y	Ad-hoc Relief Allowance 2017			447,000		
A0123G	Ad-hoc Relief Allowance-2018			447,000		
A0123P	Ad-hoc Relief Allowance 2019			426,000		
A0124F	Adhoc Relief Allowance-2021			476,000		
A0124H	Special Allowance-2021			300,000	661,000	100,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			763,000	615,000	192,000
A0124R	Adhoc Relief Allowance 2022				624,000	240,000
A0124T	Special Allowance - 2022					32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			902,000	3,000	301,000
A01273	Honoraria			898,000	1,000	299,000
001	Honoraria			898,000	1,000	299,000
A01274	Medical Charges			2,000	1,000	1,000
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			2,000	1,000	1,000
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			2,272,000	3,293,000	976,000
A032	TOTAL COMMUNICATIONS			70,000	190,000	57,000
A03201	Postage and Telegraph			25,000	40,000	7,000
A03202	Telephone and Trunk Call			45,000	150,000	50,000
A033	TOTAL UTILITIES			71,000	201,000	67,000
A03303	Electricity			70,000	200,000	67,000
001	Electricity			70,000	200,000	67,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A034	TOTAL OCCUPANCY COSTS			1,680,000	1,806,000	602,000
A03402	Rent for Office Building			1,680,000	1,806,000	602,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002	Excise and Taxation Officer Lakki					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>595,000</u>	<u>150,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>320,000</u>	<u>67,000</u>
001	Travelling Allowance			165,000	320,000	67,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>275,000</u>	<u>83,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	275,000	83,000
A039	TOTAL GENERAL			<u>136,000</u>	<u>501,000</u>	<u>100,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Stationery			50,000	100,000	17,000
A03902	Printing and Publication			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
001	Printing and publication			10,000	100,000	10,000
A03906	Uniforms and Protective Clothing			25,000	160,000	53,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>7,000</u>
001	Advertising and Publicity			1,000	1,000	7,000
A03970	Others			<u>50,000</u>	<u>140,000</u>	<u>13,000</u>
001	Others			50,000	140,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>199,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>100,000</u>	<u>1,000</u>
003	I.T. Equipment				100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>98,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>98,000</u>	<u>1,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002	Excise and Taxation Officer Lakki					
001	Plant and Machinery			1,000	98,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>102,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Transport			50,000	100,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	1,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	1,000	5,000
Excise and Taxation Officer Lakki				14,258,000	13,560,000	5,373,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
MA7002	Excise and Taxation Officer Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				22,567,000	18,559,000	7,747,000
A011	TOTAL PAY		35	36	9,564,000	12,186,000	4,547,000
A011-1	TOTAL PAY OF OFFICERS		11	12	3,779,000	6,473,000	1,849,000
A01101	Total Basic Pay Of Officer		11	12	3,779,000	6,473,000	1,849,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	585,000		258,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	2	815,000		360,000
A796	Assistant Director IT	(BPS-17)		1			180,000
C082	Computer Operator	(BPS-16)	3	3	882,000		390,000
I012	Inspector	(BPS-16)	5	5	1,497,000		661,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	5,785,000	5,713,000	2,698,000
A01151	Total Basic Pay Other Staff		24	24	5,785,000	5,713,000	2,698,000
S115	Stenographer	(BPS-14)	1	1	233,000		109,000
S138	Sub Inspector	(BPS-14)	1	1	339,000		158,000
A149	Assistant Sub Inspector	(BPS-11)	7	7	2,026,000		945,000
C088	Constable	(BPS-07)	13	13	2,742,000		1,279,000
D112	Driver	(BPS-06)	1	1	230,000		107,000
C057	Chowkidar	(BPS-03)	1	1	215,000		100,000
A012	TOTAL ALLOWANCES				13,003,000	6,373,000	3,200,000
A012-1	TOTAL REGULAR ALLOWANCES				9,940,000	6,370,000	2,178,000
A01202	House Rent Allowance				1,139,000	1,050,000	430,000
A01203	Conveyance Allowance				1,185,000	1,005,000	403,000
A01207	Washing Allowance				26,000	22,000	9,000
A01208	Dress Allowance				26,000	22,000	9,000
A0120D	Integrated Allowance				16,000	13,000	5,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002	Excise and Taxation Officer Mansehra					
A01217	Medical Allowance			603,000	470,000	207,000
A0121T	Adhoc Relief Allowance 2013			179,000	126,000	60,000
A01226	Computer Allowance			57,000	54,000	19,000
A0122C	Adhoc Relief Allowance - 2015			125,000	89,000	42,000
A0122M	Adhoc Relief Allowance 2016			709,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,029,000		
A0123G	Ad-hoc Relief Allowance-2018			1,029,000		
A0123P	Ad-hoc Relief Allowance 2019			945,000		
A0124F	Adhoc Relief Allowance-2021			895,000		
A0124H	Special Allowance-2021			493,000	1,099,000	164,000
A0124L	Weather Allowance			50,000	20,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,434,000	1,200,000	349,000
A0124R	Adhoc Relief Allowance 2022				1,200,000	432,000
A0124T	Special Allowance - 2022					32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,063,000</u>	<u>3,000</u>	<u>1,022,000</u>
A01273	Honoraria			<u>3,059,000</u>	<u>1,000</u>	<u>1,020,000</u>
001	Honoraria			3,059,000	1,000	1,020,000
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>978,000</u>	<u>2,141,000</u>	<u>652,000</u>
A032	TOTAL COMMUNICATIONS			<u>121,000</u>	<u>140,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			11,000	20,000	5,000
A03202	Telephone and Trunk Call			110,000	120,000	40,000
A033	TOTAL UTILITIES			<u>301,000</u>	<u>201,000</u>	<u>68,000</u>
A03301	Gas			150,000	1,000	1,000
A03303	Electricity			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			150,000	200,000	67,000
A03304	Hot and Cold Weather Charges			1,000		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002	Excise and Taxation Officer Mansehra					
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>780,000</u>	<u>260,000</u>
A03402	Rent for Office Building			180,000	780,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>650,000</u>	<u>167,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance			100,000	300,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>350,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	350,000	100,000
A039	TOTAL GENERAL			<u>126,000</u>	<u>370,000</u>	<u>112,000</u>
A03901	Stationery			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			40,000	50,000	17,000
A03902	Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
001	Printing and publication			20,000	50,000	10,000
A03906	Uniforms and Protective Clothing			40,000	200,000	67,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
001	Advertising and Publicity			15,000	20,000	10,000
A03970	Others			<u>11,000</u>	<u>50,000</u>	<u>8,000</u>
001	Others			11,000	50,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>2,282,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>2,282,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	2,282,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002	Excise and Taxation Officer Mansehra					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>370,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>180,000</u>	<u>17,000</u>
A13001	Transport			<u>35,000</u>	<u>180,000</u>	<u>17,000</u>
001	Transport			35,000	180,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>150,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	150,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A13701	Hardware			5,000	20,000	5,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002	Excise and Taxation Officer Mansehra					
Excise and Taxation Officer Mansehra				25,602,000	23,355,000	9,100,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
MD7002	Excise and Taxation Officer Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				25,810,000	23,660,000	8,845,000
A011	TOTAL PAY		52	53	10,487,000	14,862,000	4,999,000
A011-1	TOTAL PAY OF OFFICERS		10	11	2,913,000	3,955,000	1,467,000
A01101	Total Basic Pay Of Officer		10	11	2,913,000	3,955,000	1,467,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	607,000		268,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	2	690,000		305,000
A796	Assistant Director IT	(BPS-17)		1			180,000
C082	Computer Operator	(BPS-16)	2	2	486,000		215,000
I012	Inspector	(BPS-16)	5	5	1,130,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	7,574,000	10,907,000	3,532,000
A01151	Total Basic Pay Other Staff		42	42	7,574,000	10,907,000	3,532,000
S115	Stenographer	(BPS-14)	1	1	192,000		90,000
S138	Sub Inspector	(BPS-14)	1	1	391,000		182,000
A149	Assistant Sub Inspector	(BPS-11)	5	5	1,031,000		481,000
C088	Constable	(BPS-07)	25	25	4,178,000		1,948,000
C370	Constable (Female)	(BPS-07)	1	1	184,000		86,000
W020	Wireless Operator	(BPS-07)	2	2	345,000		161,000
D112	Driver	(BPS-06)	3	3	607,000		283,000
C057	Chowkidar	(BPS-03)	3	3	496,000		231,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		70,000
A012	TOTAL ALLOWANCES				15,323,000	8,798,000	3,846,000
A012-1	TOTAL REGULAR ALLOWANCES				12,597,000	8,796,000	2,937,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002	Excise and Taxation Officer Malakand					
A01202	House Rent Allowance			1,547,000	1,355,000	566,000
A01203	Conveyance Allowance			1,430,000	1,187,000	485,000
A01207	Washing Allowance			92,000	83,000	31,000
A01208	Dress Allowance			91,000	83,000	30,000
A0120D	Integrated Allowance			57,000	50,000	19,000
A01217	Medical Allowance			879,000	739,000	299,000
A0121T	Adhoc Relief Allowance 2013			199,000	150,000	66,000
A01226	Computer Allowance			19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			142,000	108,000	47,000
A0122M	Adhoc Relief Allowance 2016			807,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,155,000		
A01233	Unattractive Area Allowance			<u>628,000</u>	<u>527,000</u>	<u>209,000</u>
001	Unattractive Area Allowance			628,000	527,000	209,000
A0123G	Ad-hoc Relief Allowance-2018			1,155,000		
A0123P	Ad-hoc Relief Allowance 2019			1,082,000		
A0124F	Adhoc Relief Allowance-2021			1,091,000		
A0124H	Special Allowance-2021			600,000	1,475,000	200,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,573,000	1,468,000	381,000
A0124R	Adhoc Relief Allowance 2022				1,468,000	521,000
A0124T	Special Allowance - 2022					32,000
A01270	Other				<u>85,000</u>	<u>28,000</u>
001	Others				85,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,726,000</u>	<u>2,000</u>	<u>909,000</u>
A01273	Honoraria			<u>2,724,000</u>	<u>1,000</u>	<u>908,000</u>
001	Honoraria			2,724,000	1,000	908,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,359,000</u>	<u>2,690,000</u>	<u>738,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>90,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			10,000	20,000	5,000
A03202	Telephone and Trunk Call			50,000	70,000	23,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002	Excise and Taxation Officer Malakand					
A033	TOTAL UTILITIES			<u>121,000</u>	<u>200,000</u>	<u>67,000</u>
A03303	Electricity			<u>120,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			120,000	200,000	67,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>828,000</u>	<u>1,049,000</u>	<u>350,000</u>
A03402	Rent for Office Building			828,000	1,049,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>810,000</u>	<u>167,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>400,000</u>	<u>67,000</u>
001	Travelling Allowance			110,000	400,000	67,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>410,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	410,000	100,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>541,000</u>	<u>126,000</u>
A03901	Stationery			<u>13,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			13,000	50,000	17,000
A03902	Printing and Publication			<u>8,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			8,000	1,000	1,000
A03906	Uniforms and Protective Clothing			50,000	270,000	90,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>180,000</u>	<u>10,000</u>
001	Advertising and Publicity			10,000	180,000	10,000
A03970	Others			<u>9,000</u>	<u>40,000</u>	<u>8,000</u>
001	Others			9,000	40,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002	Excise and Taxation Officer Malakand					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>331,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	150,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>180,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>180,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	180,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>190,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>150,000</u>	<u>17,000</u>
A13001	Transport			<u>1,000</u>	<u>150,000</u>	<u>17,000</u>
001	Transport			1,000	150,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
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				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			5,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	20,000	5,000
Excise and Taxation Officer Malakand				29,183,000	26,873,000	10,280,000

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			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
MR7002	Excise and Taxation Officer Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				51,548,000	40,448,000	17,084,000
A011	TOTAL PAY		80	82	22,120,000	26,432,000	10,458,000
A011-1	TOTAL PAY OF OFFICERS		23	25	10,825,000	9,138,000	5,191,000
A01101	Total Basic Pay Of Officer		23	25	10,825,000	9,138,000	5,191,000
D063	Director (BPS-19)		1	1	1,382,000		611,000
D543	Deputy Director Operation IT (BPS-18)			1			132,000
E040	Excise And Taxation Officer (BPS-18)		1	1	882,000		390,000
A244	Assistant Excise And Taxation Officer (BPS-17)		4	4	2,322,000		1,026,000
A796	Assistant Director IT (BPS-17)			1			276,000
S166	Superintendent (BPS-17)		1	1	520,000		230,000
C082	Computer Operator (BPS-16)		4	4	2,293,000		1,013,000
I012	Inspector (BPS-16)		12	12	3,426,000		1,513,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	11,295,000	17,294,000	5,267,000
A01151	Total Basic Pay Other Staff		57	57	11,295,000	17,294,000	5,267,000
S115	Stenographer (BPS-14)		1	1	364,000		170,000
S138	Sub Inspector (BPS-14)		3	3	939,000		438,000
A149	Assistant Sub Inspector (BPS-11)		12	12	2,774,000		1,294,000
C088	Constable (BPS-07)		33	33	6,069,000		2,830,000
D112	Driver (BPS-06)		2	2	309,000		144,000
C057	Chowkidar (BPS-03)		2	2	298,000		139,000
G023	Guard Jamadar (BPS-03)		1	1	151,000		70,000
N005	Naib Qasid (BPS-03)		3	3	391,000		182,000

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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	TOTAL ALLOWANCES			<u>29,428,000</u>	<u>14,016,000</u>	<u>6,626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,323,000</u>	<u>14,013,000</u>	<u>4,924,000</u>
A01202	House Rent Allowance			2,682,000	2,300,000	999,000
A01203	Conveyance Allowance			2,659,000	2,160,000	913,000
A01207	Washing Allowance			90,000	93,000	30,000
A01208	Dress Allowance			90,000	93,000	30,000
A0120D	Integrated Allowance			51,000	56,000	17,000
A01217	Medical Allowance			1,440,000	1,177,000	496,000
A0121T	Adhoc Relief Allowance 2013			401,000	265,000	134,000
A01226	Computer Allowance			76,000	54,000	25,000
A0122C	Adhoc Relief Allowance - 2015			281,000	187,000	94,000
A0122M	Adhoc Relief Allowance 2016			1,608,000	1,000	
A0122N	Special Conveyance Allowance to Disbale Employees			100,000	36,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017			3,150,000	1,000	
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				2,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,000		
A0123G	Ad-hoc Relief Allowance-2018			3,150,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			2,258,000	1,000	
A0124F	Adhoc Relief Allowance-2021			2,019,000	1,000	
A0124H	Special Allowance-2021			900,000	2,375,000	300,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,317,000	2,595,000	819,000
A0124R	Adhoc Relief Allowance 2022				2,615,000	944,000
A0124T	Special Allowance - 2022					72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,105,000</u>	<u>3,000</u>	<u>1,702,000</u>
A01273	Honoraria			<u>5,101,000</u>	<u>1,000</u>	<u>1,700,000</u>
001	Honoraria			5,101,000	1,000	1,700,000
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>

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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	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,858,000</u>	<u>6,915,000</u>	<u>1,729,000</u>
A032	TOTAL COMMUNICATIONS			<u>167,000</u>	<u>347,000</u>	<u>117,000</u>
A03201	Postage and Telegraph			17,000	17,000	7,000
A03202	Telephone and Trunk Call			150,000	330,000	110,000
A033	TOTAL UTILITIES			<u>426,000</u>	<u>700,000</u>	<u>233,000</u>
A03301	Gas			75,000	100,000	33,000
A03303	Electricity			<u>350,000</u>	<u>600,000</u>	<u>200,000</u>
001	Electricity			350,000	600,000	200,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>2,244,000</u>	<u>3,044,000</u>	<u>1,015,000</u>
A03402	Rent for Office Building			2,244,000	3,044,000	1,015,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>701,000</u>	<u>1,500,000</u>	<u>201,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>67,000</u>
001	Travelling Allowance			300,000	500,000	67,000
A03806	Transportation of Goods			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	200,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>800,000</u>	<u>133,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	800,000	133,000
A039	TOTAL GENERAL			<u>320,000</u>	<u>1,324,000</u>	<u>163,000</u>
A03901	Stationery			<u>100,000</u>	<u>400,000</u>	<u>23,000</u>
001	Stationery			100,000	400,000	23,000
A03902	Printing and Publication			<u>50,000</u>	<u>374,000</u>	<u>13,000</u>
001	Printing and publication			50,000	374,000	13,000
A03906	Uniforms and Protective Clothing			70,000	400,000	100,000

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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002	Excise and Taxation Officer Mardan					
A03907	Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity			30,000	50,000	17,000
A03970	Others			<u>70,000</u>	<u>100,000</u>	<u>10,000</u>
001	Others			70,000	100,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>880,000</u>	<u>1,409,000</u>	<u>293,000</u>
A041	TOTAL PENSION			<u>880,000</u>	<u>1,409,000</u>	<u>293,000</u>
A04114	Superannuation Encashment of L.P.R			880,000	1,409,000	293,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>770,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	300,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	120,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	350,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002	Excise and Taxation Officer Mardan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>98,000</u>	<u>221,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>200,000</u>	<u>17,000</u>
A13001	Transport			<u>88,000</u>	<u>200,000</u>	<u>17,000</u>
001	Transport			88,000	200,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	1,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	20,000	5,000
Excise and Taxation Officer Mardan				57,587,000	49,764,000	19,336,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
NR7002	Excise and Taxation Officer Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				40,734,000	39,510,000	13,906,000
A011	TOTAL PAY		74	75	17,766,000	25,628,000	8,380,000
A011-1	TOTAL PAY OF OFFICERS		9	10	3,492,000	6,367,000	1,724,000
A01101	Total Basic Pay Of Officer		9	10	3,492,000	6,367,000	1,724,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	744,000		329,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	2	1,122,000		496,000
A796	Assistant Director IT	(BPS-17)		1			180,000
C082	Computer Operator	(BPS-16)	1	1	416,000		184,000
I012	Inspector	(BPS-16)	5	5	1,210,000		535,000
A011-2	TOTAL PAY OF OTHER STAFF		65	65	14,274,000	19,261,000	6,656,000
A01151	Total Basic Pay Other Staff		65	65	14,274,000	19,261,000	6,656,000
S115	Stenographer	(BPS-14)	1	1	277,000		129,000
C082	Computer Operator	(BPS-12)	2	2	804,000		375,000
A149	Assistant Sub Inspector	(BPS-11)	15	15	3,903,000		1,820,000
C088	Constable	(BPS-07)	43	43	8,622,000		4,020,000
C370	Constable (Female)	(BPS-07)	1	1	181,000		85,000
D112	Driver	(BPS-06)	1	1	165,000		77,000
C057	Chowkidar	(BPS-03)	2	2	322,000		150,000
A012	TOTAL ALLOWANCES				22,968,000	13,882,000	5,526,000
A012-1	TOTAL REGULAR ALLOWANCES				18,839,000	13,881,000	4,150,000
A01202	House Rent Allowance				2,425,000	2,235,000	858,000
A01203	Conveyance Allowance				2,141,000	1,931,000	734,000
A01207	Washing Allowance				43,000	36,000	14,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002	Excise and Taxation Officer Nowshera					
A01208	Dress Allowance			39,000	36,000	13,000
A0120D	Integrated Allowance			22,000	22,000	7,000
A0120X	Adhoc Allowance - 2010			287,000		
A01217	Medical Allowance			1,364,000	1,232,000	462,000
A0121A	Ad - hoc Allowance - 2011			54,000		
A0121M	Adhoc Relief Allowance - 2012			118,000		
A0121T	Adhoc Relief Allowance 2013			307,000	278,000	102,000
A0121Z	Adhoc Relief Allowance-2014			42,000		
A01226	Computer Allowance			57,000	54,000	19,000
A01229	Special compensatory allowance			2,000		1,000
A0122C	Adhoc Relief Allowance - 2015			220,000	202,000	73,000
A0122M	Adhoc Relief Allowance 2016			1,230,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,733,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018			1,733,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019			1,596,000	4,000	
A0124F	Adhoc Relief Allowance-2021			1,811,000	1,000	
A0124H	Special Allowance-2021			900,000	2,751,000	300,000
A0124L	Weather Allowance			50,000	50,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,665,000	2,510,000	646,000
A0124R	Adhoc Relief Allowance 2022				2,519,000	872,000
A0124T	Special Allowance - 2022					32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,129,000</u>	<u>1,000</u>	<u>1,376,000</u>
A01273	Honoraria			<u>4,129,000</u>	<u>1,000</u>	<u>1,376,000</u>
001	Honoraria			4,129,000	1,000	1,376,000
A03	TOTAL OPERATING EXPENSES			<u>1,608,000</u>	<u>3,525,000</u>	<u>995,000</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>145,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			15,000	15,000	5,000
A03202	Telephone and Trunk Call			77,000	130,000	43,000
A033	TOTAL UTILITIES			<u>230,000</u>	<u>480,000</u>	<u>160,000</u>
A03301	Gas			30,000	80,000	27,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002	Excise and Taxation Officer Nowshera					
A03303	Electricity			<u>200,000</u>	<u>400,000</u>	<u>133,000</u>
001	Electricity			200,000	400,000	133,000
A034	TOTAL OCCUPANCY COSTS			<u>710,000</u>	<u>1,421,000</u>	<u>474,000</u>
A03402	Rent for Office Building			710,000	1,421,000	474,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>316,000</u>	<u>659,000</u>	<u>157,000</u>
A03805	Travelling Allowance			<u>151,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance			151,000	300,000	67,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>329,000</u>	<u>83,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	329,000	83,000
A03808	Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>7,000</u>
001	Conveyance Charges			15,000	30,000	7,000
A039	TOTAL GENERAL			<u>260,000</u>	<u>820,000</u>	<u>156,000</u>
A03901	Stationery			<u>80,000</u>	<u>150,000</u>	<u>23,000</u>
001	Stationery			80,000	150,000	23,000
A03902	Printing and Publication			<u>60,000</u>	<u>100,000</u>	<u>10,000</u>
001	Printing and publication			60,000	100,000	10,000
A03906	Uniforms and Protective Clothing			50,000	400,000	100,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Advertising and Publicity			30,000	30,000	10,000
A03970	Others			<u>40,000</u>	<u>140,000</u>	<u>13,000</u>
001	Others			40,000	140,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>152,000</u>	<u>4,000</u>

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002	Excise and Taxation Officer Nowshera					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	150,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery				1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>151,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>17,000</u>
A13001	Transport			<u>80,000</u>	<u>100,000</u>	<u>17,000</u>
001	Transport			80,000	100,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	50,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	1,000	5,000
Excise and Taxation Officer Nowshera				43,234,000	43,339,000	15,199,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - SEP 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR7002	Excise and Taxation Officer I Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				64,469,000	61,116,000	22,350,000
A011	TOTAL PAY		87	89	27,507,000	38,020,000	12,779,000
A011-1	TOTAL PAY OF OFFICERS		30	32	13,786,000	21,000,000	6,383,000
A01101	Total Basic Pay Of Officer		30	32	13,786,000	21,000,000	6,383,000
D063	Director (BPS-19)		1	1	877,000		387,000
D543	Deputy Director Operation IT (BPS-18)			1			114,000
E040	Excise And Taxation Officer (BPS-18)		1	1	721,000		319,000
A244	Assistant Excise And Taxation Officer (BPS-17)		4	4	2,025,000		895,000
A726	Assistant Direcotr (Audit and Accounts) (BPS-17)		1	1	727,000		321,000
A796	Assistant Director IT (BPS-17)			1			180,000
S166	Superintendent (BPS-17)		1	1	354,000		156,000
C082	Computer Operator (BPS-16)		9	9	3,451,000		1,524,000
I012	Inspector (BPS-16)		13	13	5,631,000		2,487,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	13,721,000	17,020,000	6,396,000
A01151	Total Basic Pay Other Staff		57	57	13,713,000	17,000,000	6,393,000
S115	Stenographer (BPS-14)		1	1	651,000		304,000
S138	Sub Inspector (BPS-14)		2	2	1,120,000		522,000
A149	Assistant Sub Inspector (BPS-11)		18	18	4,217,000		1,966,000
C088	Constable (BPS-07)		24	24	4,796,000		2,236,000
D112	Driver (BPS-06)		2	2	552,000		257,000
C057	Chowkidar (BPS-03)		3	3	633,000		295,000
G023	Guard Jamadar (BPS-03)		1	1	418,000		195,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002	Excise and Taxation Officer I Peshawar					
A01152	Personal pay			8,000	20,000	3,000
A012	TOTAL ALLOWANCES			<u>36,962,000</u>	<u>23,096,000</u>	<u>9,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,224,000</u>	<u>23,064,000</u>	<u>7,596,000</u>
A01202	House Rent Allowance			6,141,000	5,871,000	2,224,000
A01203	Conveyance Allowance			3,085,000	2,819,000	1,068,000
A01207	Washing Allowance			143,000	134,000	48,000
A01208	Dress Allowance			140,000	132,000	47,000
A0120D	Integrated Allowance			83,000	79,000	28,000
A0120E	Housing Subsidy Allowance			762,000	724,000	254,000
A01217	Medical Allowance			1,570,000	1,386,000	540,000
A0121T	Adhoc Relief Allowance 2013			488,000	380,000	163,000
A01224	Entertainment Allowance			7,000	2,000	2,000
A01226	Computer Allowance			152,000	104,000	51,000
A0122C	Adhoc Relief Allowance - 2015			343,000	261,000	114,000
A0122M	Adhoc Relief Allowance 2016			1,872,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,646,000	11,000	
A01239	Special allowance				<u>32,000</u>	<u>11,000</u>
001	Special Allowance				32,000	11,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,000	1,165,000	388,000
A0123G	Ad-hoc Relief Allowance-2018			2,646,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019			2,473,000	6,000	
A0124F	Adhoc Relief Allowance-2021			2,417,000	3,000	
A0124H	Special Allowance-2021			1,000,000	2,785,000	333,000
A0124L	Weather Allowance			50,000	62,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,124,000	3,464,000	1,017,000
A0124R	Adhoc Relief Allowance 2022				3,576,000	1,192,000
A0124T	Special Allowance - 2022					72,000
A01270	Other			<u>81,000</u>	<u>60,000</u>	<u>27,000</u>
001	Others			81,000	60,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,738,000</u>	<u>32,000</u>	<u>2,089,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002	Excise and Taxation Officer I Peshawar					
A01273	Honoraria			6,260,000	1,000	2,087,000
001	Honoraria			6,260,000	1,000	2,087,000
A01274	Medical Charges			476,000	30,000	1,000
001	Medical Charges			476,000	30,000	1,000
A01278	Leave Salary			2,000	1,000	1,000
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,647,000	6,314,000	1,824,000
A032	TOTAL COMMUNICATIONS			180,000	165,000	57,000
A03201	Postage and Telegraph			15,000	15,000	7,000
A03202	Telephone and Trunk Call			165,000	150,000	50,000
A033	TOTAL UTILITIES			701,000	3,200,000	1,067,000
A03301	Gas			100,000	200,000	67,000
A03303	Electricity			600,000	3,000,000	1,000,000
001	Electricity			600,000	3,000,000	1,000,000
A03304	Hot and Cold Weather Charges			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			435,000	1,545,000	341,000
A03805	Travelling Allowance			150,000	500,000	67,000
001	Travelling Allowance			150,000	500,000	67,000
A03807	P.O.L Charges A. planes			270,000	1,000,000	267,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A. planes H.coptors S.cars for Generator			270,000	1,000,000	267,000
A03808	Conveyance Charges			15,000	45,000	7,000
001	Conveyance Charges			15,000	45,000	7,000
A039	TOTAL GENERAL			330,000	1,403,000	358,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002	Excise and Taxation Officer I Peshawar					
A03901	Stationery			<u>200,000</u>	<u>1,300,000</u>	<u>267,000</u>
001	Stationery			200,000	1,300,000	267,000
A03902	Printing and Publication			<u>40,000</u>	<u>1,000</u>	<u>17,000</u>
001	Printing and publication			40,000	1,000	17,000
A03905	Newspapers Periodicals and Books			5,000	1,000	1,000
A03906	Uniforms and Protective Clothing			50,000	50,000	17,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>1,000</u>	<u>23,000</u>
001	Advertising and Publicity			10,000	1,000	23,000
A03970	Others			<u>25,000</u>	<u>50,000</u>	<u>33,000</u>
001	Others			25,000	50,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,500,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,500,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,500,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,500,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>681,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>550,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Hardware			1,000	400,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>150,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	150,000	1,000
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>130,000</u>	<u>1,000</u>

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002	Excise and Taxation Officer I Peshawar					
A09601	Plant and Machinery			<u>1,000</u>	<u>130,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	130,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>202,000</u>	<u>277,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>200,000</u>	<u>267,000</u>
A13001	Transport			<u>40,000</u>	<u>200,000</u>	<u>267,000</u>
001	Transport			40,000	200,000	267,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>1,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>1,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	1,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	1,000	5,000
Excise and Taxation Officer I Peshawar				68,176,000	69,814,000	24,856,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR7003	Excise and Taxation Officer II Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				93,891,000	62,513,000	32,216,000
A011	TOTAL PAY		97	99	44,699,000	40,000,000	20,733,000
A011-1	TOTAL PAY OF OFFICERS		32	34	21,067,000	18,000,000	9,714,000
A01101	Total Basic Pay Of Officer		32	34	21,067,000	18,000,000	9,714,000
D544	Deputy Director GIS (BPS-18)			1			228,000
E040	Excise And Taxation Officer (BPS-18)		1	1	1,100,000		486,000
A244	Assistant Excise And Taxation Officer (BPS-17)		5	5	4,991,000		2,205,000
A800	Assistant Director(GIS) (BPS-17)			1			180,000
C082	Computer Operator (BPS-16)		3	3	1,658,000		732,000
I012	Inspector (BPS-16)		23	23	13,318,000		5,883,000
A011-2	TOTAL PAY OF OTHER STAFF		65	65	23,632,000	22,000,000	11,019,000
A01151	Total Basic Pay Other Staff		65	65	23,632,000	22,000,000	11,019,000
S115	Stenographer (BPS-14)		1	1	476,000		222,000
S138	Sub Inspector (BPS-14)		2	2	1,246,000		581,000
A149	Assistant Sub Inspector (BPS-11)		24	24	8,615,000		4,017,000
C088	Constable (BPS-07)		34	34	11,928,000		5,562,000
D112	Driver (BPS-06)		1	1	344,000		160,000
C057	Chowkidar (BPS-03)		1	1	341,000		159,000
N005	Naib Qasid (BPS-03)		1	1	341,000		159,000
S162	Sweeper (BPS-03)		1	1	341,000		159,000
A012	TOTAL ALLOWANCES				49,192,000	22,513,000	11,483,000
A012-1	TOTAL REGULAR ALLOWANCES				42,796,000	22,510,000	9,350,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003	Excise and Taxation Officer II Peshawar					
A01202	House Rent Allowance			7,043,000	6,382,000	2,453,000
A01203	Conveyance Allowance			5,163,000	3,006,000	1,761,000
A01207	Washing Allowance			37,000	49,000	12,000
A01208	Dress Allowance			38,000	48,000	13,000
A0120D	Integrated Allowance			22,000	29,000	7,000
A0120E	Housing Subsidy Allowance			1,104,000	502,000	368,000
A01217	Medical Allowance			2,509,000	1,480,000	853,000
A0121T	Adhoc Relief Allowance 2013			688,000	351,000	229,000
A01226	Computer Allowance			76,000	54,000	25,000
A0122C	Adhoc Relief Allowance - 2015			487,000	251,000	162,000
A0122M	Adhoc Relief Allowance 2016			2,870,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,032,000	3,000	
A01239	Special allowance			<u>11,000</u>		<u>4,000</u>
001	Special Allowance			11,000		4,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			6,000		
A0123G	Ad-hoc Relief Allowance-2018			4,032,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			3,812,000	7,000	
A0124F	Adhoc Relief Allowance-2021			2,580,000	2,000	
A0124H	Special Allowance-2021			1,500,000	3,362,000	500,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,704,000	3,426,000	1,609,000
A0124R	Adhoc Relief Allowance 2022				3,546,000	1,254,000
A0124T	Special Allowance - 2022					72,000
A01270	Other			<u>32,000</u>	<u>7,000</u>	<u>11,000</u>
001	Others			32,000	7,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,396,000</u>	<u>3,000</u>	<u>2,133,000</u>
A01273	Honoraria			<u>6,392,000</u>	<u>1,000</u>	<u>2,131,000</u>
001	Honoraria			6,392,000	1,000	2,131,000
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003	Excise and Taxation Officer II Peshawar					
A03	TOTAL OPERATING EXPENSES			<u>961,000</u>	<u>7,064,000</u>	<u>1,526,000</u>
A032	TOTAL COMMUNICATIONS			<u>98,000</u>	<u>104,000</u>	<u>39,000</u>
A03201	Postage and Telegraph			10,000	1,000	5,000
A03202	Telephone and Trunk Call			88,000	103,000	34,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
A03303	Electricity			<u>400,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
001	Electricity			400,000	3,300,000	1,100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>327,000</u>	<u>1,005,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance			71,000	300,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>675,000</u>	<u>133,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	675,000	133,000
A03808	Conveyance Charges			<u>6,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges			6,000	30,000	10,000
A039	TOTAL GENERAL			<u>136,000</u>	<u>2,655,000</u>	<u>177,000</u>
A03901	Stationery			<u>30,000</u>	<u>700,000</u>	<u>33,000</u>
001	Stationery			30,000	700,000	33,000
A03902	Printing and Publication			<u>50,000</u>	<u>1,254,000</u>	<u>33,000</u>
001	Printing and publication			50,000	1,254,000	33,000
A03906	Uniforms and Protective Clothing			40,000	600,000	100,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>15,000</u>	<u>100,000</u>	<u>10,000</u>
001	Others			15,000	100,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,870,000</u>	<u>267,000</u>

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003	Excise and Taxation Officer II Peshawar					
A041	TOTAL PENSION			<u>800,000</u>	<u>1,870,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,870,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS				<u>501,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>500,000</u>	<u>1,000</u>
003	I.T. Equipment				500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>2,000</u>
001	Furniture & Fixture				1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>252,000</u>	<u>24,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>150,000</u>	<u>17,000</u>
A13001	Transport			<u>25,000</u>	<u>150,000</u>	<u>17,000</u>
001	Transport			25,000	150,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>100,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>100,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	100,000	3,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003	Excise and Taxation Officer II Peshawar					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	1,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000	1,000
Excise and Taxation Officer II Peshawar				96,898,000	72,201,000	34,236,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR7004	Excise and Taxation Officer III Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				27,980,000	27,287,000	9,725,000
A011	TOTAL PAY		50	51	11,898,000	16,617,000	5,630,000
A011-1	TOTAL PAY OF OFFICERS		13	14	3,990,000	8,331,000	1,942,000
A01101	Total Basic Pay Of Officer		13	14	3,990,000	8,331,000	1,942,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	623,000		275,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	2	857,000		378,000
A800	Assistant Director(GIS)	(BPS-17)		1			180,000
C082	Computer Operator	(BPS-16)	5	5	1,074,000		475,000
I012	Inspector	(BPS-16)	5	5	1,436,000		634,000
A011-2	TOTAL PAY OF OTHER STAFF		37	37	7,908,000	8,286,000	3,688,000
A01151	Total Basic Pay Other Staff		37	37	7,908,000	8,286,000	3,688,000
S115	Stenographer	(BPS-14)	1	1	454,000		212,000
A149	Assistant Sub Inspector	(BPS-11)	12	12	3,121,000		1,455,000
C088	Constable	(BPS-07)	20	20	3,506,000		1,635,000
D112	Driver	(BPS-06)	1	1	209,000		98,000
C057	Chowkidar	(BPS-03)	1	1	206,000		96,000
N005	Naib Qasid	(BPS-03)	1	1	206,000		96,000
S162	Sweeper	(BPS-03)	1	1	206,000		96,000
A012	TOTAL ALLOWANCES				16,082,000	10,670,000	4,095,000
A012-1	TOTAL REGULAR ALLOWANCES				13,504,000	10,667,000	3,273,000
A01202	House Rent Allowance				2,994,000	3,226,000	1,048,000
A01203	Conveyance Allowance				1,461,000	1,478,000	498,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004	Excise and Taxation Officer III Peshawar					
A01207	Washing Allowance			45,000	51,000	15,000
A01208	Dress Allowance			44,000	44,000	15,000
A0120D	Integrated Allowance			26,000	27,000	9,000
A0120E	Housing Subsidy Allowance			140,000		47,000
A01217	Medical Allowance			790,000	720,000	269,000
A0121T	Adhoc Relief Allowance 2013			163,000	141,000	54,000
A01226	Computer Allowance			57,000	54,000	19,000
A0122C	Adhoc Relief Allowance - 2015			117,000	98,000	39,000
A0122M	Adhoc Relief Allowance 2016			777,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,155,000	18,000	
A0123G	Ad-hoc Relief Allowance-2018			1,155,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019			1,035,000	9,000	
A0124F	Adhoc Relief Allowance-2021			1,078,000		
A0124H	Special Allowance-2021			600,000	1,551,000	200,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,785,000	1,620,000	431,000
A0124R	Adhoc Relief Allowance 2022				1,610,000	569,000
A0124T	Special Allowance - 2022					32,000
A01270	Other			<u>32,000</u>	<u>1,000</u>	<u>11,000</u>
001	Others			32,000	1,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,578,000</u>	<u>3,000</u>	<u>822,000</u>
A01273	Honoraria			<u>2,460,000</u>	<u>1,000</u>	<u>820,000</u>
001	Honoraria			2,460,000	1,000	820,000
A01274	Medical Charges			<u>116,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			116,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,872,000</u>	<u>7,249,000</u>	<u>2,190,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>166,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			11,000	16,000	5,000
A03202	Telephone and Trunk Call			75,000	150,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004	Excise and Taxation Officer III Peshawar					
A033	TOTAL UTILITIES			<u>365,000</u>	<u>1,331,000</u>	<u>444,000</u>
A03301	Gas			65,000	30,000	10,000
A03302	Water				1,000	1,000
A03303	Electricity			<u>300,000</u>	<u>1,300,000</u>	<u>433,000</u>
001	Electricity			300,000	1,300,000	433,000
A034	TOTAL OCCUPANCY COSTS			<u>3,960,000</u>	<u>3,960,000</u>	<u>1,320,000</u>
A03402	Rent for Office Building			3,960,000	3,960,000	1,320,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>930,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>70,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance			70,000	300,000	67,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>600,000</u>	<u>133,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	600,000	133,000
A03808	Conveyance Charges			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	30,000	10,000
A039	TOTAL GENERAL			<u>231,000</u>	<u>862,000</u>	<u>161,000</u>
A03901	Stationery			<u>50,000</u>	<u>220,000</u>	<u>33,000</u>
001	Stationery			50,000	220,000	33,000
A03902	Printing and Publication			<u>70,000</u>	<u>340,000</u>	<u>33,000</u>
001	Printing and publication			70,000	340,000	33,000
A03905	Newspapers Periodicals and Books			10,000	1,000	1,000
A03906	Uniforms and Protective Clothing			40,000	250,000	83,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			40,000	1,000	1,000
A03970	Others			<u>21,000</u>	<u>50,000</u>	<u>10,000</u>
001	Others			21,000	50,000	10,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004	Excise and Taxation Officer III Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,240,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,240,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,240,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>900,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>900,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>900,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	900,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>802,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	800,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>275,000</u>	<u>27,000</u>

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004	Excise and Taxation Officer III Peshawar					
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>125,000</u>	<u>17,000</u>
A13001	Transport			<u>30,000</u>	<u>125,000</u>	<u>17,000</u>
001	Transport			30,000	125,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>100,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>100,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	100,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	50,000	5,000
Excise and Taxation Officer III Peshawar				34,906,000	37,753,000	12,414,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR7005	Excise and Taxation Officer IV Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				33,327,000	28,872,000	11,301,000
A011	TOTAL PAY		51	52	13,790,000	17,780,000	6,465,000
A011-1	TOTAL PAY OF OFFICERS		15	16	5,888,000	7,633,000	2,782,000
A01101	Total Basic Pay Of Officer		15	16	5,888,000	7,633,000	2,782,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	966,000		427,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	504,000		223,000
A796	Assistant Director IT	(BPS-17)		1			180,000
C082	Computer Operator	(BPS-16)	2	2	926,000		409,000
I012	Inspector	(BPS-16)	11	11	3,492,000		1,543,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	7,902,000	10,147,000	3,683,000
A01151	Total Basic Pay Other Staff		36	36	7,902,000	10,147,000	3,683,000
S138	Sub Inspector	(BPS-14)	1	1	348,000		162,000
A149	Assistant Sub Inspector	(BPS-11)	11	11	3,165,000		1,476,000
C088	Constable	(BPS-07)	20	20	3,651,000		1,702,000
D112	Driver	(BPS-06)	1	1	193,000		90,000
C057	Chowkidar	(BPS-03)	1	1	189,000		88,000
N005	Naib Qasid	(BPS-03)	1	1	179,000		83,000
S162	Sweeper	(BPS-03)	1	1	177,000		82,000
A012	TOTAL ALLOWANCES				19,537,000	11,092,000	4,836,000
A012-1	TOTAL REGULAR ALLOWANCES				15,948,000	11,089,000	3,835,000
A01202	House Rent Allowance				3,425,000	3,014,000	1,192,000
A01203	Conveyance Allowance				1,774,000	1,416,000	602,000
A01207	Washing Allowance				57,000	60,000	19,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005	Excise and Taxation Officer IV Peshawar					
A01208	Dress Allowance			59,000	60,000	20,000
A0120D	Integrated Allowance			33,000	36,000	11,000
A0120E	Housing Subsidy Allowance			213,000	300,000	71,000
A01217	Medical Allowance			885,000	750,000	301,000
A0121T	Adhoc Relief Allowance 2013			214,000	184,000	71,000
A01226	Computer Allowance			19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			155,000	132,000	52,000
A0122M	Adhoc Relief Allowance 2016			933,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,313,000	1,000	
A01233	Unattractive Area Allowance				<u>8,000</u>	<u>3,000</u>
001	Unattractive Area Allowance				8,000	3,000
A01238	Charge allowance			95,000		32,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			6,000		
A0123G	Ad-hoc Relief Allowance-2018			1,313,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			1,255,000	1,000	
A0124F	Adhoc Relief Allowance-2021			1,201,000	1,000	
A0124H	Special Allowance-2021			600,000	1,573,000	200,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,068,000	1,752,000	497,000
A0124R	Adhoc Relief Allowance 2022				1,752,000	616,000
A0124T	Special Allowance - 2022					32,000
A01270	Other			<u>280,000</u>	<u>30,000</u>	<u>93,000</u>
001	Others			280,000	30,000	93,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,589,000</u>	<u>3,000</u>	<u>1,001,000</u>
A01273	Honoraria			<u>2,996,000</u>	<u>1,000</u>	<u>999,000</u>
001	Honoraria			2,996,000	1,000	999,000
A01274	Medical Charges			<u>591,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			591,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>464,000</u>	<u>1,567,000</u>	<u>433,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005	Excise and Taxation Officer IV Peshawar					
A032	TOTAL COMMUNICATIONS			<u>91,000</u>	<u>136,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			11,000	11,000	5,000
A03202	Telephone and Trunk Call			80,000	125,000	42,000
A033	TOTAL UTILITIES			<u>1,000</u>		
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>256,000</u>	<u>830,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>200,000</u>	<u>67,000</u>
001	Travelling Allowance			55,000	200,000	67,000
A03807	P.O.L Charges A.planes			<u>190,000</u>	<u>600,000</u>	<u>133,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			190,000	600,000	133,000
A03808	Conveyance Charges			<u>11,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges			11,000	30,000	10,000
A039	TOTAL GENERAL			<u>116,000</u>	<u>601,000</u>	<u>176,000</u>
A03901	Stationery			<u>35,000</u>	<u>260,000</u>	<u>33,000</u>
001	Stationery			35,000	260,000	33,000
A03902	Printing and Publication			<u>40,000</u>	<u>1,000</u>	<u>33,000</u>
001	Printing and publication			40,000	1,000	33,000
A03906	Uniforms and Protective Clothing			30,000	300,000	100,000
A03970	Others			<u>11,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others			11,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>501,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>501,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	501,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005	Excise and Taxation Officer IV Peshawar					
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>401,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	200,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>201,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>150,000</u>	<u>17,000</u>
A13001	Transport			<u>17,000</u>	<u>150,000</u>	<u>17,000</u>
001	Transport			17,000	150,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	50,000	5,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005	Excise and Taxation Officer IV Peshawar					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	1,000	5,000
Excise and Taxation Officer IV Peshawar				35,831,000	31,543,000	12,231,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR7006	Excise and Taxation Officer V Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				16,473,000	18,550,000	5,931,000
A011	TOTAL PAY		23	24	7,356,000	12,000,000	3,515,000
A011-1	TOTAL PAY OF OFFICERS		2	8	3,941,000	7,000,000	1,922,000
A01101	Total Basic Pay Of Officer		2	8	3,941,000	7,000,000	1,922,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	837,000		370,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	2	1,523,000		673,000
A796	Assistant Director IT	(BPS-17)		1			180,000
C082	Computer Operator	(BPS-16)	2	2	787,000		348,000
I012	Inspector	(BPS-16)	2	2	794,000		351,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	3,415,000	5,000,000	1,593,000
A01151	Total Basic Pay Other Staff		16	16	3,415,000	5,000,000	1,593,000
D013	Data Processing Supervisor	(BPS-14)	1	1	399,000		186,000
A149	Assistant Sub Inspector	(BPS-11)	5	5	1,161,000		542,000
C088	Constable	(BPS-07)	7	7	1,448,000		675,000
D112	Driver	(BPS-06)	1	1	199,000		93,000
C057	Chowkidar	(BPS-03)	1	1	29,000		14,000
S162	Sweeper	(BPS-03)	1	1	179,000		83,000
A012	TOTAL ALLOWANCES				9,117,000	6,550,000	2,416,000
A012-1	TOTAL REGULAR ALLOWANCES				7,610,000	6,547,000	1,913,000
A01202	House Rent Allowance				1,300,000	1,518,000	483,000
A01203	Conveyance Allowance				750,000	800,000	261,000
A01207	Washing Allowance				36,000	37,000	12,000
A01208	Dress Allowance				36,000	37,000	12,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006	Excise and Taxation Officer V Peshawar					
A0120D	Integrated Allowance			18,000	20,000	6,000
A0120E	Housing Subsidy Allowance			220,000	341,000	73,000
A01217	Medical Allowance			408,000	400,000	142,000
A0121T	Adhoc Relief Allowance 2013			135,000	125,000	45,000
A01226	Computer Allowance			38,000	37,000	13,000
A0122C	Adhoc Relief Allowance - 2015			96,000	90,000	32,000
A0122M	Adhoc Relief Allowance 2016			520,000		
A0122Y	Ad-hoc Relief Allowance 2017			735,000		
A0123G	Ad-hoc Relief Allowance-2018			735,000		
A0123P	Ad-hoc Relief Allowance 2019			630,000		
A0124F	Adhoc Relief Allowance-2021			500,000		
A0124H	Special Allowance-2021			300,000	897,000	100,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,103,000	1,098,000	271,000
A0124R	Adhoc Relief Allowance 2022				1,147,000	414,000
A0124T	Special Allowance - 2022					32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,507,000</u>	<u>3,000</u>	<u>503,000</u>
A01273	Honoraria			<u>1,503,000</u>	<u>1,000</u>	<u>501,000</u>
001	Honoraria			1,503,000	1,000	501,000
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>249,000</u>	<u>1,628,000</u>	<u>359,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>190,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			10,000	40,000	5,000
A03202	Telephone and Trunk Call			40,000	150,000	50,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
	2022-2023	2023-2024	2022-2023	2022-2023	2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006 Excise and Taxation Officer V Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>97,000</u>	<u>526,000</u>	<u>173,000</u>
A03805 Travelling Allowance			<u>28,000</u>	<u>1,000</u>	<u>33,000</u>
001 Travelling Allowance			28,000	1,000	33,000
A03807 P.O.L Charges A.planes			<u>68,000</u>	<u>500,000</u>	<u>133,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			68,000	500,000	133,000
A03808 Conveyance Charges			<u>1,000</u>	<u>25,000</u>	<u>7,000</u>
001 Conveyance Charges			1,000	25,000	7,000
A039 TOTAL GENERAL			<u>101,000</u>	<u>911,000</u>	<u>130,000</u>
A03901 Stationery			<u>20,000</u>	<u>500,000</u>	<u>33,000</u>
001 Stationery			20,000	500,000	33,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Printing and publication			1,000	1,000	17,000
A03906 Uniforms and Protective Clothing			35,000	160,000	53,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>200,000</u>	<u>17,000</u>
001 Advertising and Publicity			30,000	200,000	17,000
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>10,000</u>
001 Others			15,000	50,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	1,000	267,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000	1,000
003 I.T. Equipment			1,000		1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006	Excise and Taxation Officer V Peshawar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>181,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>100,000</u>	<u>17,000</u>
A13001	Transport			<u>1,000</u>	<u>100,000</u>	<u>17,000</u>
001	Transport			1,000	100,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>80,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>80,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	80,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	1,000	5,000
Excise and Taxation Officer V Peshawar				17,546,000	20,362,000	6,587,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
SH7002	Excise and Taxation Officer Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,174,000</u>	<u>4,493,000</u>	<u>1,994,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>2,529,000</u>	<u>2,723,000</u>	<u>1,146,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,420,000</u>	<u>1,646,000</u>	<u>629,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>1,420,000</u>	<u>1,646,000</u>	<u>629,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	816,000		361,000
C082	Computer Operator	(BPS-16)	1	1	214,000		95,000
I012	Inspector	(BPS-16)	1	1	390,000		173,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>1,109,000</u>	<u>1,077,000</u>	<u>517,000</u>
A01151	Total Basic Pay Other Staff		<u>7</u>	<u>7</u>	<u>1,109,000</u>	<u>1,077,000</u>	<u>517,000</u>
A149	Assistant Sub Inspector	(BPS-11)	2	2	346,000		161,000
C088	Constable	(BPS-07)	3	3	476,000		222,000
D112	Driver	(BPS-06)	1	1	150,000		70,000
C057	Chowkidar	(BPS-03)	1	1	137,000		64,000
A012	TOTAL ALLOWANCES				<u>3,645,000</u>	<u>1,770,000</u>	<u>848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,994,000</u>	<u>1,767,000</u>	<u>630,000</u>
A01202	House Rent Allowance				359,000	370,000	120,000
A01203	Conveyance Allowance				324,000	300,000	108,000
A01207	Washing Allowance				13,000	12,000	4,000
A01208	Dress Allowance				13,000	12,000	4,000
A0120D	Integrated Allowance					5,000	2,000
A01217	Medical Allowance				163,000	120,000	54,000
A0121T	Adhoc Relief Allowance 2013				49,000	20,000	16,000
A01226	Computer Allowance				19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				34,000	15,000	11,000
A0122M	Adhoc Relief Allowance 2016				193,000		
A0122Y	Ad-hoc Relief Allowance 2017				273,000		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002	Excise and Taxation Officer Shangla					
A01233	Unattractive Area Allowance			<u>126,000</u>	<u>125,000</u>	<u>42,000</u>
001	Unattractive Area Allowance			126,000	125,000	42,000
A0123G	Ad-hoc Relief Allowance-2018			273,000		
A0123P	Ad-hoc Relief Allowance 2019			237,000		
A0124F	Adhoc Relief Allowance-2021			266,000		
A0124H	Special Allowance-2021			143,000	230,000	48,000
A0124L	Weather Allowance			50,000	40,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			379,000	250,000	88,000
A0124R	Adhoc Relief Allowance 2022				250,000	83,000
A01270	Other			<u>80,000</u>		<u>27,000</u>
001	Others			80,000		27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>651,000</u>	<u>3,000</u>	<u>218,000</u>
A01273	Honoraria			<u>648,000</u>	<u>1,000</u>	<u>216,000</u>
001	Honoraria			648,000	1,000	216,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01284	Firewood Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>545,000</u>	<u>668,000</u>	<u>209,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			11,000	11,000	5,000
A03202	Telephone and Trunk Call			30,000	30,000	10,000
A033	TOTAL UTILITIES			<u>41,000</u>	<u>40,000</u>	<u>13,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Electricity			40,000	40,000	13,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A03402	Rent for Office Building			120,000	120,000	40,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002	Excise and Taxation Officer Shangla					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>246,000</u>	<u>336,000</u>	<u>98,000</u>
A03805	Travelling Allowance			<u>140,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance			140,000	200,000	50,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>130,000</u>	<u>43,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	130,000	43,000
A03808	Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	6,000	5,000
A039	TOTAL GENERAL			<u>97,000</u>	<u>131,000</u>	<u>43,000</u>
A03901	Stationery			<u>22,000</u>	<u>40,000</u>	<u>17,000</u>
001	Stationery			22,000	40,000	17,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			30,000	30,000	10,000
A03906	Uniforms and Protective Clothing			30,000	30,000	10,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03970	Others			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001	Others			15,000	30,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>825,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>825,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	825,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002	Excise and Taxation Officer Shangla					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>51,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>56,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A13001	Transport			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001	Transport			40,000	40,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			10,000	10,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A13701	Hardware			10,000	5,000	1,000
Excise and Taxation Officer Shangla				8,792,000	6,094,000	2,677,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
SU7002	Excise and Taxation Officer Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,780,000	16,511,000	6,615,000
A011	TOTAL PAY		34	35	8,286,000	10,813,000	3,972,000
A011-1	TOTAL PAY OF OFFICERS		8	9	2,931,000	3,044,000	1,475,000
A01101	Total Basic Pay Of Officer		8	9	2,931,000	3,044,000	1,475,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	805,000		356,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	407,000		180,000
A796	Assistant Director IT	(BPS-17)		1			180,000
C082	Computer Operator	(BPS-16)	2	2	693,000		306,000
I012	Inspector	(BPS-16)	4	4	1,026,000		453,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	5,355,000	7,769,000	2,497,000
A01151	Total Basic Pay Other Staff		26	26	5,355,000	7,769,000	2,497,000
S115	Stenographer	(BPS-14)	1	1	454,000		212,000
S138	Sub Inspector	(BPS-14)	1	1	269,000		125,000
A149	Assistant Sub Inspector	(BPS-11)	6	6	1,174,000		548,000
C088	Constable	(BPS-07)	13	13	2,068,000		964,000
D112	Driver	(BPS-06)	1	1	1,012,000		472,000
C057	Chowkidar	(BPS-03)	3	3	261,000		122,000
C083	Conductor	(BPS-03)	1	1	117,000		54,000
A012	TOTAL ALLOWANCES				10,494,000	5,698,000	2,643,000
A012-1	TOTAL REGULAR ALLOWANCES				8,312,000	5,695,000	1,915,000
A01202	House Rent Allowance				1,045,000	926,000	398,000
A01203	Conveyance Allowance				954,000	829,000	338,000
A01207	Washing Allowance				51,000	55,000	17,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002	Excise and Taxation Officer Swabi					
A01208	Dress Allowance			51,000	55,000	17,000
A0120D	Integrated Allowance			31,000	33,000	10,000
A01217	Medical Allowance			558,000	481,000	193,000
A0121T	Adhoc Relief Allowance 2013			136,000	104,000	45,000
A01226	Computer Allowance			38,000	36,000	13,000
A0122C	Adhoc Relief Allowance - 2015			98,000	76,000	33,000
A0122M	Adhoc Relief Allowance 2016			598,000		
A0122Y	Ad-hoc Relief Allowance 2017			819,000		
A0123G	Ad-hoc Relief Allowance-2018			819,000		
A0123P	Ad-hoc Relief Allowance 2019			735,000		
A0124F	Adhoc Relief Allowance-2021			786,000		
A0124H	Special Allowance-2021			300,000	964,000	100,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,243,000	1,068,000	314,000
A0124R	Adhoc Relief Allowance 2022				1,068,000	388,000
A0124T	Special Allowance - 2022					32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,182,000</u>	<u>3,000</u>	<u>728,000</u>
A01273	Honoraria			<u>2,178,000</u>	<u>1,000</u>	<u>726,000</u>
001	Honoraria			2,178,000	1,000	726,000
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>769,000</u>	<u>1,542,000</u>	<u>411,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>110,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			10,000	20,000	5,000
A03202	Telephone and Trunk Call			70,000	90,000	30,000
A033	TOTAL UTILITIES			<u>201,000</u>	<u>300,000</u>	<u>100,000</u>
A03303	Electricity			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity			200,000	300,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002	Excise and Taxation Officer Swabi					
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03403	Rent for Residential Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>281,000</u>	<u>811,000</u>	<u>189,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>400,000</u>	<u>67,000</u>
001	Travelling Allowance			80,000	400,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>190,000</u>	<u>400,000</u>	<u>117,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			190,000	400,000	117,000
A03808	Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>5,000</u>
001	Conveyance Charges			11,000	11,000	5,000
A039	TOTAL GENERAL			<u>206,000</u>	<u>320,000</u>	<u>86,000</u>
A03901	Stationery			<u>75,000</u>	<u>120,000</u>	<u>33,000</u>
001	Stationery			75,000	120,000	33,000
A03902	Printing and Publication			<u>40,000</u>	<u>60,000</u>	<u>13,000</u>
001	Printing and publication			40,000	60,000	13,000
A03906	Uniforms and Protective Clothing			30,000	40,000	13,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity			50,000	50,000	17,000
A03970	Others			<u>11,000</u>	<u>50,000</u>	<u>10,000</u>
001	Others			11,000	50,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>2,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>2,000</u>	<u>267,000</u>
A04106	Reimbursement of medical charges to pensioners				1,000	
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002	Excise and Taxation Officer Swabi					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>300,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>100,000</u>	<u>1,000</u>
003	I.T. Equipment				100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>160,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Transport			50,000	100,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			25,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	30,000	5,000
Excise and Taxation Officer Swabi				20,435,000	18,515,000	7,322,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
SW7002	Excise and Taxation Officer Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				25,115,000	25,823,000	9,687,000
A011	TOTAL PAY		38	40	11,512,000	16,264,000	5,654,000
A011-1	TOTAL PAY OF OFFICERS		14	16	5,058,000	9,269,000	2,643,000
A01101	Total Basic Pay Of Officer		14	16	5,058,000	9,269,000	2,643,000
D063	Director (BPS-19)		1	1	453,000		200,000
D543	Deputy Director Operation IT (BPS-18)			1			228,000
E040	Excise And Taxation Officer (BPS-18)		1	1	432,000		191,000
A244	Assistant Excise And Taxation Officer (BPS-17)		1	1	414,000		183,000
A796	Assistant Director IT (BPS-17)			1			180,000
S166	Superintendent (BPS-17)		1	1	189,000		84,000
C082	Computer Operator (BPS-16)		4	4	813,000		359,000
I012	Inspector (BPS-16)		6	6	2,757,000		1,218,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	6,454,000	6,995,000	3,011,000
A01151	Total Basic Pay Other Staff		24	24	6,453,000	6,995,000	3,010,000
S115	Stenographer (BPS-14)		1	1	746,000		348,000
S138	Sub Inspector (BPS-14)		1	1	441,000		206,000
A149	Assistant Sub Inspector (BPS-11)		6	6	2,081,000		971,000
C088	Constable (BPS-07)		10	10	2,043,000		953,000
D112	Driver (BPS-06)		3	3	540,000		252,000
C057	Chowkidar (BPS-03)		1	1	269,000		125,000
N005	Naib Qasid (BPS-03)		2	2	333,000		155,000
A01152	Personal pay				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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002	Excise and Taxation Officer Swat					
A012	TOTAL ALLOWANCES			<u>13,603,000</u>	<u>9,559,000</u>	<u>4,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,292,000</u>	<u>9,557,000</u>	<u>3,262,000</u>
A01202	House Rent Allowance			1,337,000	1,362,000	551,000
A01203	Conveyance Allowance			1,165,000	1,164,000	428,000
A01207	Washing Allowance			77,000	72,000	26,000
A01208	Dress Allowance			77,000	72,000	26,000
A0120D	Integrated Allowance			51,000	49,000	17,000
A01217	Medical Allowance			646,000	604,000	232,000
A0121T	Adhoc Relief Allowance 2013			193,000	172,000	64,000
A01224	Entertainment Allowance			7,000	6,000	2,000
A01226	Computer Allowance			57,000	54,000	19,000
A0122C	Adhoc Relief Allowance - 2015			151,000	126,000	50,000
A0122M	Adhoc Relief Allowance 2016			737,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,050,000	25,000	
A01233	Unattractive Area Allowance			<u>473,000</u>	<u>443,000</u>	<u>158,000</u>
001	Unattractive Area Allowance			473,000	443,000	158,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,129,000	376,000
A0123G	Ad-hoc Relief Allowance-2018			1,050,000	25,000	
A0123P	Ad-hoc Relief Allowance 2019			956,000	25,000	
A0124F	Adhoc Relief Allowance-2021			991,000	12,000	
A0124H	Special Allowance-2021			450,000	1,192,000	150,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,726,000	1,393,000	458,000
A0124R	Adhoc Relief Allowance 2022				1,585,000	600,000
A0124T	Special Allowance - 2022					72,000
A01270	Other			<u>48,000</u>	<u>40,000</u>	<u>16,000</u>
001	Others			48,000	40,000	16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,311,000</u>	<u>2,000</u>	<u>771,000</u>
A01273	Honoraria			<u>2,309,000</u>	<u>1,000</u>	<u>770,000</u>
001	Honoraria			2,309,000	1,000	770,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002	Excise and Taxation Officer Swat					
A03	TOTAL OPERATING EXPENSES			<u>2,229,000</u>	<u>3,246,000</u>	<u>855,000</u>
A032	TOTAL COMMUNICATIONS			<u>208,000</u>	<u>70,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			10,000	50,000	5,000
A03202	Telephone and Trunk Call			198,000	20,000	7,000
A033	TOTAL UTILITIES			<u>111,000</u>	<u>220,000</u>	<u>73,000</u>
A03303	Electricity			<u>110,000</u>	<u>220,000</u>	<u>73,000</u>
001	Electricity			110,000	220,000	73,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,350,000</u>	<u>1,346,000</u>	<u>449,000</u>
A03402	Rent for Office Building			1,350,000	1,346,000	449,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>1,020,000</u>	<u>174,000</u>
A03805	Travelling Allowance			<u>154,000</u>	<u>500,000</u>	<u>67,000</u>
001	Travelling Allowance			154,000	500,000	67,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>500,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	500,000	100,000
A03808	Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			6,000	20,000	7,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>590,000</u>	<u>147,000</u>
A03901	Stationery			<u>40,000</u>	<u>170,000</u>	<u>33,000</u>
001	Stationery			40,000	170,000	33,000
A03902	Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Printing and publication			30,000	50,000	17,000
A03906	Uniforms and Protective Clothing			30,000	210,000	67,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>60,000</u>	<u>20,000</u>
001	Advertising and Publicity			30,000	60,000	20,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002	Excise and Taxation Officer Swat					
A03970	Others			<u>20,000</u>	<u>100,000</u>	<u>10,000</u>
001	Others			20,000	100,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>744,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>744,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	744,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>402,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>101,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Hardware			1,000	1,000	2,000
A09203	I.T. Equipment			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	300,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>73,000</u>	<u>220,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
A13001	Transport			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
001	Transport			50,000	150,000	17,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002	Excise and Taxation Officer Swat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment			7,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	30,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13701	Hardware			6,000	20,000	5,000
Excise and Taxation Officer Swat				28,521,000	30,435,000	10,780,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
TG7002	Excise and Taxation Officer Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,177,000</u>	<u>5,501,000</u>	<u>1,415,000</u>
A011	TOTAL PAY		2	2	<u>1,869,000</u>	<u>3,675,000</u>	<u>851,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>815,000</u>	<u>2,675,000</u>	<u>360,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>815,000</u>	<u>2,675,000</u>	<u>360,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	233,000		103,000
C082	Computer Operator	(BPS-16)	2	2	386,000		170,000
I012	Inspector	(BPS-16)	1	1	196,000		87,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,054,000</u>	<u>1,000,000</u>	<u>491,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,054,000</u>	<u>1,000,000</u>	<u>491,000</u>
A149	Assistant Sub Inspector	(BPS-11)	1	1	449,000		209,000
C088	Constable	(BPS-07)	2	2	605,000		282,000
A012	TOTAL ALLOWANCES				<u>2,308,000</u>	<u>1,826,000</u>	<u>564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,024,000</u>	<u>1,823,000</u>	<u>469,000</u>
A01202	House Rent Allowance				251,000	361,000	84,000
A01203	Conveyance Allowance				302,000	322,000	101,000
A01217	Medical Allowance				119,000	134,000	40,000
A0121T	Adhoc Relief Allowance 2013				21,000	34,000	7,000
A01226	Computer Allowance				38,000	36,000	13,000
A0122C	Adhoc Relief Allowance - 2015				15,000	12,000	5,000
A0122M	Adhoc Relief Allowance 2016				125,000	11,000	
A0122Y	Ad-hoc Relief Allowance 2017				184,000	80,000	
A01233	Unattractive Area Allowance				<u>57,000</u>		<u>19,000</u>
001	Unattractive Area Allowance				57,000		19,000
A01239	Special allowance				<u>2,000</u>		<u>1,000</u>
001	Special Allowance				2,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				184,000	80,000	
A0123P	Ad-hoc Relief Allowance 2019				158,000	26,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002	Excise and Taxation Officer Tor Ghar					
A0124F	Adhoc Relief Allowance-2021			147,000		
A0124H	Special Allowance-2021			91,000	168,000	30,000
A0124L	Weather Allowance			50,000	37,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			280,000	261,000	65,000
A0124R	Adhoc Relief Allowance 2022				261,000	87,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>284,000</u>	<u>3,000</u>	<u>95,000</u>
A01273	Honoraria			<u>280,000</u>	<u>1,000</u>	<u>93,000</u>
001	Honoraria			280,000	1,000	93,000
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>205,000</u>	<u>402,000</u>	<u>128,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>49,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			9,000	9,000	5,000
A03202	Telephone and Trunk Call			17,000	40,000	13,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>76,000</u>	<u>170,000</u>	<u>47,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>140,000</u>	<u>27,000</u>
001	Travelling Allowance			55,000	140,000	27,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002	Excise and Taxation Officer Tor Ghar					
A03807	P.O.L Charges A.planes			<u>21,000</u>	<u>30,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			21,000	30,000	20,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>180,000</u>	<u>61,000</u>
A03901	Stationery			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001	Stationery			15,000	30,000	17,000
A03902	Printing and Publication			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			15,000	30,000	10,000
A03906	Uniforms and Protective Clothing			30,000	40,000	10,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity			30,000	50,000	17,000
A03970	Others			<u>10,000</u>	<u>30,000</u>	<u>7,000</u>
001	Others			10,000	30,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>61,000</u>	<u>11,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002	Excise and Taxation Officer Tor Ghar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	30,000	5,000
Excise and Taxation Officer Tor Ghar				5,204,000	6,065,000	1,822,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
TK7002	Excise and Taxation Officer Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,184,000	6,118,000	2,666,000
A011	TOTAL PAY		16	16	3,490,000	4,088,000	1,609,000
A011-1	TOTAL PAY OF OFFICERS		4	4	722,000	1,886,000	318,000
A01101	Total Basic Pay Of Officer		4	4	722,000	1,886,000	318,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	309,000		136,000
C082	Computer Operator	(BPS-16)	2	2	279,000		123,000
I012	Inspector	(BPS-16)	1	1	134,000		59,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	2,768,000	2,202,000	1,291,000
A01151	Total Basic Pay Other Staff		12	12	2,768,000	2,202,000	1,291,000
A149	Assistant Sub Inspector	(BPS-11)	4	4	989,000		461,000
C088	Constable	(BPS-07)	7	7	1,625,000		758,000
D112	Driver	(BPS-06)	1	1	154,000		72,000
A012	TOTAL ALLOWANCES				4,694,000	2,030,000	1,057,000
A012-1	TOTAL REGULAR ALLOWANCES				3,775,000	2,027,000	750,000
A01202	House Rent Allowance				422,000	353,000	141,000
A01203	Conveyance Allowance				351,000	307,000	117,000
A01207	Washing Allowance				13,000	12,000	4,000
A01208	Dress Allowance				13,000	12,000	4,000
A0120D	Integrated Allowance				8,000	7,000	3,000
A01217	Medical Allowance				231,000	171,000	77,000
A0121T	Adhoc Relief Allowance 2013				89,000	41,000	30,000
A01226	Computer Allowance				19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				89,000	28,000	30,000
A0122M	Adhoc Relief Allowance 2016				305,000		
A0122Y	Ad-hoc Relief Allowance 2017				399,000		
A0123G	Ad-hoc Relief Allowance-2018				399,000		

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002	Excise and Taxation Officer Tank					
A0123P	Ad-hoc Relief Allowance 2019			342,000		
A0124F	Adhoc Relief Allowance-2021			329,000		
A0124H	Special Allowance-2021			193,000	270,000	64,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			523,000	404,000	122,000
A0124R	Adhoc Relief Allowance 2022				404,000	135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>919,000</u>	<u>3,000</u>	<u>307,000</u>
A01273	Honoraria			<u>915,000</u>	<u>1,000</u>	<u>305,000</u>
001	Honoraria			915,000	1,000	305,000
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,351,000</u>	<u>2,871,000</u>	<u>767,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>85,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			10,000	25,000	5,000
A03202	Telephone and Trunk Call			40,000	60,000	20,000
A033	TOTAL UTILITIES			<u>71,000</u>	<u>371,000</u>	<u>123,000</u>
A03302	Water			20,000	70,000	23,000
A03303	Electricity			<u>50,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity			50,000	300,000	100,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A034	TOTAL OCCUPANCY COSTS			<u>840,000</u>	<u>1,225,000</u>	<u>408,000</u>
A03402	Rent for Office Building			840,000	1,225,000	408,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>500,000</u>	<u>117,000</u>

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002	Excise and Taxation Officer Tank					
A03805	Travelling Allowance			<u>110,000</u>	<u>250,000</u>	<u>50,000</u>
001	Travelling Allowance			110,000	250,000	50,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>250,000</u>	<u>67,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	67,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>690,000</u>	<u>94,000</u>
A03901	Stationery			<u>30,000</u>	<u>150,000</u>	<u>17,000</u>
001	Stationery			30,000	150,000	17,000
A03902	Printing and Publication			<u>30,000</u>	<u>260,000</u>	<u>17,000</u>
001	Printing and publication			30,000	260,000	17,000
A03906	Uniforms and Protective Clothing			30,000	100,000	33,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>100,000</u>	<u>17,000</u>
001	Advertising and Publicity			30,000	100,000	17,000
A03970	Others			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
001	Others			10,000	80,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>	<u>2,000</u>	<u>268,000</u>
A041	TOTAL PENSION			<u>801,000</u>	<u>2,000</u>	<u>268,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A04117	Medical Allowance to Civil Pensioners			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>450,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	150,000	1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002	Excise and Taxation Officer Tank					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>190,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>150,000</u>	<u>17,000</u>
A13001	Transport			<u>30,000</u>	<u>150,000</u>	<u>17,000</u>
001	Transport			30,000	150,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	20,000	5,000
Excise and Taxation Officer Tank				10,389,000	9,631,000	3,731,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR4049	Provincial Excise Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				75,338,000	72,699,000	27,012,000
A011	TOTAL PAY		66	66	23,563,000	29,616,000	10,542,000
A011-1	TOTAL PAY OF OFFICERS		29	29	17,029,000	22,145,000	7,499,000
A01101	Total Basic Pay Of Officer		29	29	16,810,000	22,000,000	7,426,000
S014	Secretary	(BPS-20)	1	1	1,430,000		632,000
A018	Additional Secretary	(BPS-19)	1	1	1,353,000		598,000
A166	Audit Officer	(BPS-18)	1	1	454,000		201,000
D052	Deputy Secretary	(BPS-18)	1	1	499,000		220,000
D401	Deputy Director - IT	(BPS-18)	1	1	507,000		224,000
E010	Economist	(BPS-18)	1	1	711,000		314,000
T088	Taxation Analyst	(BPS-18)	1	1	878,000		388,000
D378	Database Administrator	(BPS-17)	1	1	539,000		238,000
P075	Private Secretary	(BPS-17)	1	1	868,000		383,000
R032	Research Officer	(BPS-17)	1	1	865,000		382,000
S022	Section Officer	(BPS-17)	2	2	1,344,000		594,000
S166	Superintendent	(BPS-17)	3	3	1,774,000		784,000
S275	Section Officer (Lit-Coord:)	(BPS-17)	1	1	868,000		383,000
A057	Assistant	(BPS-16)	4	4	1,287,000		569,000
A168	Auditor	(BPS-16)	2	2	455,000		201,000
C082	Computer Operator	(BPS-16)	5	5	1,743,000		770,000
P021	Personal Assistant	(BPS-16)	1	1	734,000		324,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	501,000		221,000
A01102	Personal pay				88,000	60,000	29,000
A01103	Special Pay				53,000	36,000	18,000
A01105	Qualification Pay				78,000	49,000	26,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR4049	Provincial Excise Secretariat						
A011-2	TOTAL PAY OF OTHER STAFF		37	37	6,534,000	7,471,000	3,043,000
A01151	Total Basic Pay Other Staff		37	37	6,499,000	7,442,000	3,030,000
S035	Senior Clerk (BPS-14)		3	3	723,000		337,000
S115	Stenographer (BPS-14)		2	2	414,000		193,000
J013	Junior Clerk (BPS-11)		6	6	1,158,000		540,000
D482	Driver cum Supervisor (BPS-08)		1	1	157,000		73,000
S396	Senior Driver (BPS-07)		1	1	156,000		73,000
D112	Driver (BPS-06)		5	5	776,000		362,000
D006	Daftari (BPS-04)		4	4	584,000		272,000
Q004	Qasid (BPS-04)		2	2	418,000		195,000
C057	Chowkidar (BPS-03)		3	3	388,000		181,000
N005	Naib Qasid (BPS-03)		8	8	1,478,000		689,000
S162	Sweeper (BPS-03)		2	2	247,000		115,000
A01152	Personal pay				1,000	5,000	1,000
A01153	Special Pay				32,000	24,000	11,000
A01155	Qualification Pay				2,000		1,000
A012	TOTAL ALLOWANCES				51,775,000	43,083,000	16,470,000
A012-1	TOTAL REGULAR ALLOWANCES				42,843,000	36,676,000	13,264,000
A01201	Senior Post Allowance				39,000	5,000	13,000
A01202	House Rent Allowance				5,560,000	3,982,000	1,853,000
A01203	Conveyance Allowance				2,134,000	1,808,000	711,000
A01207	Washing Allowance				284,000	220,000	95,000
A01208	Dress Allowance				281,000	220,000	94,000
A0120D	Integrated Allowance				165,000	132,000	55,000
A0120E	Housing Subsidy Allowance				655,000	481,000	218,000
A0120N	Special allowances @ 30% of basic pay for Secretar				412,000		1,000
A01217	Medical Allowance				1,208,000	1,054,000	403,000
A0121Q	Audit and Accounts Allowance				214,000	311,000	104,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049	Provincial Excise Secretariat					
A0121T	Adhoc Relief Allowance 2013			364,000	284,000	121,000
A01224	Entertainment Allowance			14,000	13,000	5,000
A01226	Computer Allowance			133,000	66,000	44,000
A01228	Orderly Allowance			403,000	168,000	134,000
A0122C	Adhoc Relief Allowance - 2015			279,000	198,000	93,000
A0122M	Adhoc Relief Allowance 2016			1,580,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,142,000		
A01233	Unattractive Area Allowance			<u>6,000</u>		<u>2,000</u>
001	Unattractive Area Allowance			6,000		2,000
A01235	Secretariat allowance			1,000	1,000	1,000
A01236	Deputation Allowance			57,000	94,000	19,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			<u>29,000</u>	<u>4,000</u>	<u>10,000</u>
001	Special Allowance			29,000	4,000	10,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			5,111,000	6,864,000	2,288,000
A0123G	Ad-hoc Relief Allowance-2018			2,153,000		
A0123P	Ad-hoc Relief Allowance 2019			1,313,000		
A0123U	Planning Performance Allowance			1,306,000	1,927,000	435,000
A0123V	Secretariat Performance Allowance			9,054,000	12,017,000	4,006,000
A01241	Utility allowance for electricity			252,000	240,000	84,000
A01243	Special travelling allowance			38,000		
A0124F	Adhoc Relief Allowance-2021			2,012,000	5,000	
A0124G	IT Professional Allowance			1,591,000	825,000	530,000
A0124H	Special Allowance-2021			350,000	1,109,000	117,000
A0124L	Weather Allowance			50,000	62,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,495,000	1,704,000	816,000
A0124R	Adhoc Relief Allowance 2022				2,825,000	942,000
A01250	Incentive Allowance			<u>81,000</u>	<u>57,000</u>	<u>27,000</u>
001	Incentive Allowance			81,000	57,000	27,000
A01270	Other			<u>76,000</u>		<u>25,000</u>
001	Others			76,000		25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,932,000</u>	<u>6,407,000</u>	<u>3,206,000</u>
A01271	Overtime Allowance			126,000	106,000	42,000
A01273	Honoraria			<u>8,489,000</u>	<u>4,909,000</u>	<u>2,830,000</u>

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049	Provincial Excise Secretariat					
001	Honoraria			8,489,000	4,909,000	2,830,000
A01274	Medical Charges			<u>315,000</u>	<u>945,000</u>	<u>333,000</u>
001	Medical Charges			315,000	945,000	333,000
A01278	Leave Salary			<u>2,000</u>	<u>447,000</u>	<u>1,000</u>
001	Leave Salary			2,000	447,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,187,000</u>	<u>15,466,000</u>	<u>2,334,000</u>
A032	TOTAL COMMUNICATIONS			<u>785,000</u>	<u>1,230,000</u>	<u>405,000</u>
A03201	Postage and Telegraph			15,000	30,000	5,000
A03202	Telephone and Trunk Call			770,000	1,200,000	400,000
A033	TOTAL UTILITIES			<u>1,000</u>		
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>1,000</u>	<u>17,000</u>
A03603	Registration			50,000	1,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,711,000</u>	<u>6,365,000</u>	<u>1,275,000</u>
A03805	Travelling Allowance			<u>700,000</u>	<u>1,625,000</u>	<u>267,000</u>
001	Travelling Allowance			700,000	1,625,000	267,000
A03807	P.O.L Charges A. planes			<u>2,000,000</u>	<u>4,700,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A. planes H.coptors S.cars for Generator			2,000,000	4,700,000	1,000,000
A03808	Conveyance Charges			<u>11,000</u>	<u>40,000</u>	<u>8,000</u>
001	Conveyance Charges			11,000	40,000	8,000
A039	TOTAL GENERAL			<u>1,640,000</u>	<u>7,870,000</u>	<u>637,000</u>
A03901	Stationery			<u>200,000</u>	<u>700,000</u>	<u>133,000</u>
001	Stationery			200,000	700,000	133,000
A03902	Printing and Publication			<u>150,000</u>	<u>400,000</u>	<u>67,000</u>
001	Printing and publication			150,000	400,000	67,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049	Provincial Excise Secretariat					
A03905	Newspapers Periodicals and Books			60,000	100,000	27,000
A03906	Uniforms and Protective Clothing			30,000	50,000	10,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity			50,000	50,000	17,000
A03917	Law Charges			1,000,000	6,000,000	333,000
A03970	Others			<u>150,000</u>	<u>570,000</u>	<u>50,000</u>
001	Others			150,000	570,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>850,000</u>	<u>201,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>850,000</u>	<u>201,000</u>	<u>300,000</u>
A04106	Reimbursement of medical charges to pensioners			50,000	200,000	33,000
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,201,000</u>	<u>2,000</u>	<u>401,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,201,000</u>	<u>2,000</u>	<u>401,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>650,000</u>	<u>67,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>650,000</u>	<u>67,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>650,000</u>	<u>67,000</u>
001	Entertainment & Gifts			200,000	650,000	67,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>1,151,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>250,000</u>	<u>2,000</u>

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049	Provincial Excise Secretariat					
A09201	Hardware			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Hardware			1,000	200,000	1,000
A09202	Software			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Software			1,000	50,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
001	Transport			1,000	601,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>301,000</u>	<u>1,376,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>800,000</u>	<u>1,000</u>
A13001	Transport			<u>150,000</u>	<u>800,000</u>	<u>1,000</u>
001	Transport			150,000	800,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>300,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>300,000</u>	<u>1,000</u>
001	Machinery and Equipment			110,000	300,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049	Provincial Excise Secretariat					
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>150,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			35,000	150,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>126,000</u>	<u>2,000</u>
A13701	Hardware			5,000	125,000	1,000
A13702	Software			1,000	1,000	1,000
Provincial Excise Secretariat				83,082,000	91,545,000	30,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR4050	Director General Excise and Taxation						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				133,981,000	147,846,000	49,155,000
A011	TOTAL PAY		222	229	59,713,000	90,018,000	29,126,000
A011-1	TOTAL PAY OF OFFICERS		65	72	26,877,000	40,018,000	13,812,000
A01101	Total Basic Pay Of Officer		65	72	26,850,000	40,000,000	13,803,000
A944	Additional Director General (Narcotics)	(BPS-20)		1			410,000
A945	Additional Director General (Revenue)	(BPS-20)		1			410,000
D128	Director General Excise & Taxation	(BPS-20)	1	1	1,232,000		544,000
D063	Director	(BPS-19)	3	3	2,268,000		1,002,000
D064	Director Administration	(BPS-19)	1	1	945,000		418,000
D516	Director Revenue	(BPS-19)	1	1	576,000		255,000
D576	Director IT	(BPS-19)		1			351,000
D643	Director Narcotics	(BPS-19)	1	1	705,000		312,000
D543	Deputy Director Operation IT	(BPS-18)	1	1	942,000		416,000
D544	Deputy Director GIS	(BPS-18)	1	2	942,000		644,000
D567	Deputy Director (Audit & Accounts)	(BPS-18)	1	1	754,000		333,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	449,000		198,000
S215	Systems Analyst	(BPS-18)	1	1	754,000		333,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	4	4	1,776,000		785,000
A726	Assistant Direcotr (Audit and Accounts)	(BPS-17)	2	2	1,231,000		544,000
A796	Assistant Director IT	(BPS-17)		2			361,000
A800	Assistant Director(GIS)	(BPS-17)		1			180,000
D378	Database Administrator	(BPS-17)	1	1	384,000		170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR4050	Director General Excise and Taxation						
G064	GIS Specialist	(BPS-17)	1	1	384,000		170,000
G072	GIS ADMINISTRATOR	(BPS-17)	1	1	384,000		170,000
N047	Network Engineer	(BPS-17)	1	1	742,000		328,000
P084	Programmer	(BPS-17)	1	1	612,000		270,000
S166	Superintendent	(BPS-17)	2	2	1,294,000		572,000
W074	Web Developer	(BPS-17)	1	1	742,000		328,000
A005	Accountant	(BPS-16)	1	1	239,000		105,000
A582	Assistant Database Administrator	(BPS-16)	2	2	1,008,000		445,000
A732	A.E.T.O Intelligence	(BPS-16)	1	1	412,000		182,000
C082	Computer Operator	(BPS-16)	21	21	6,617,000		2,923,000
I012	Inspector	(BPS-16)	11	11	634,000		280,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	824,000		364,000
A01102	Personal pay				1,000		1,000
A01103	Special Pay				7,000	10,000	2,000
A01105	Qualification Pay				19,000	8,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		157	157	32,836,000	50,000,000	15,314,000
A01151	Total Basic Pay Other Staff		157	157	32,836,000	50,000,000	15,314,000
I070	Inspector (Intelligence)	(BPS-15)	5	5	2,756,000		1,285,000
A727	Audit & Accounts Assistant	(BPS-14)	4	4	1,409,000		657,000
S115	Stenographer	(BPS-14)	2	2	1,132,000		528,000
S138	Sub Inspector	(BPS-14)	3	3	1,007,000		470,000
S616	Sub Inspector (Intelligence)	(BPS-14)	5	5	2,072,000		966,000
A149	Assistant Sub Inspector	(BPS-11)	15	15	3,406,000		1,588,000
A736	Assistant Sub Inspector (Intelligence)	(BPS-11)	10	10	1,487,000		694,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR4050	Director General Excise and Taxation						
C088	Constable	(BPS-07)	53	53	10,047,000		4,685,000
C370	Constable (Female)	(BPS-07)	2	2	353,000		165,000
C467	Constable (Intelligence)	(BPS-07)	20	20	2,881,000		1,344,000
W020	Wireless Operator	(BPS-07)	6	6	1,068,000		498,000
D112	Driver	(BPS-06)	15	15	2,587,000		1,207,000
D583	Driver (Intelligence)	(BPS-06)	5	5	846,000		394,000
C057	Chowkidar	(BPS-03)	2	2	259,000		121,000
N005	Naib Qasid	(BPS-03)	8	8	1,117,000		521,000
S162	Sweeper	(BPS-03)	2	2	409,000		191,000
A012	TOTAL ALLOWANCES				74,268,000	57,828,000	20,029,000
A012-1	TOTAL REGULAR ALLOWANCES				73,278,000	57,761,000	19,960,000
A01202	House Rent Allowance				15,678,000	14,396,000	5,690,000
A01203	Conveyance Allowance				7,096,000	6,185,000	2,466,000
A01207	Washing Allowance				337,000	352,000	112,000
A01208	Dress Allowance				335,000	347,000	112,000
A0120D	Integrated Allowance				197,000	208,000	66,000
A0120E	Housing Subsidy Allowance				1,763,000	557,000	588,000
A01217	Medical Allowance				3,829,000	3,617,000	1,354,000
A0121T	Adhoc Relief Allowance 2013				963,000	833,000	321,000
A01224	Entertainment Allowance				13,000	12,000	4,000
A01226	Computer Allowance				410,000	347,000	137,000
A01228	Orderly Allowance				80,000		27,000
A0122C	Adhoc Relief Allowance - 2015				677,000	587,000	226,000
A0122M	Adhoc Releif Allowance 2016				4,239,000	3,000	
A0122N	Special Conveyance Allowance to Disbale Employees					33,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017				5,774,000	4,000	
A01236	Deputation Allowance				224,000	144,000	75,000
A01239	Special allowance				126,000		42,000
001	Special Allowance				126,000		42,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				3,341,000	6,563,000	2,188,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050	Director General Excise and Taxation					
A0123G	Ad-hoc Relief Allowance-2018			5,768,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			5,002,000		
A0123V	Secretariat Performance Allowance			134,000	41,000	14,000
A01241	Utility allowance for electricity			100,000		33,000
A0124F	Adhoc Relief Allowance-2021			5,868,000		
A0124G	IT Professional Allowance			729,000	729,000	243,000
A0124H	Special Allowance-2021			1,500,000	6,951,000	500,000
A0124L	Weather Allowance			50,000	50,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,950,000	7,295,000	2,319,000
A0124R	Adhoc Relief Allowance 2022				8,283,000	3,072,000
A0124T	Special Allowance - 2022					311,000
A01270	Other			<u>95,000</u>	<u>220,000</u>	<u>32,000</u>
001	Others			95,000	220,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>990,000</u>	<u>67,000</u>	<u>69,000</u>
A01273	Honoraria			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria			2,000	1,000	1,000
A01274	Medical Charges			<u>986,000</u>	<u>65,000</u>	<u>67,000</u>
001	Medical Charges			986,000	65,000	67,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>26,667,000</u>	<u>46,275,000</u>	<u>13,968,000</u>
A032	TOTAL COMMUNICATIONS			<u>700,000</u>	<u>3,200,000</u>	<u>1,050,000</u>
A03201	Postage and Telegraph			100,000	200,000	50,000
A03202	Telephone and Trunk Call			600,000	3,000,000	1,000,000
A033	TOTAL UTILITIES			<u>1,150,000</u>	<u>3,250,000</u>	<u>1,083,000</u>
A03301	Gas			150,000	250,000	83,000
A03303	Electricity			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001	Electricity			1,000,000	3,000,000	1,000,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050	Director General Excise and Taxation					
A034	TOTAL OCCUPANCY COSTS			<u>21,565,000</u>	<u>30,368,000</u>	<u>10,123,000</u>
A03402	Rent for Office Building			21,565,000	30,368,000	10,123,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,121,000</u>	<u>5,711,000</u>	<u>1,177,000</u>
A03805	Travelling Allowance			<u>600,000</u>	<u>1,630,000</u>	<u>333,000</u>
001	Travelling Allowance			600,000	1,630,000	333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>4,000,000</u>	<u>833,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	4,000,000	833,000
A03808	Conveyance Charges			<u>20,000</u>	<u>80,000</u>	<u>10,000</u>
001	Conveyance Charges			20,000	80,000	10,000
A03821	Training - domestic			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>1,131,000</u>	<u>3,746,000</u>	<u>535,000</u>
A03901	Stationery			<u>250,000</u>	<u>800,000</u>	<u>133,000</u>
001	Stationery			250,000	800,000	133,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Printing and publication			50,000	100,000	33,000
A03905	Newspapers Periodicals and Books			25,000	95,000	17,000
A03906	Uniforms and Protective Clothing			100,000	1,000,000	167,000
A03907	Advertising & Publicity			<u>350,000</u>	<u>850,000</u>	<u>33,000</u>
001	Advertising and Publicity			350,000	850,000	33,000
A03909	Tax refunds			40,000	100,000	1,000
A03917	Law Charges			40,000	300,000	50,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03953	Investigation Cost			200,000	200,000	67,000
A03970	Others			<u>75,000</u>	<u>300,000</u>	<u>33,000</u>
001	Others			75,000	300,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>895,000</u>	<u>2,880,000</u>	<u>333,000</u>

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050	Director General Excise and Taxation					
A041	TOTAL PENSION			<u>895,000</u>	<u>2,880,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			895,000	2,880,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,201,000</u>	<u>2,000</u>	<u>401,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,201,000</u>	<u>2,000</u>	<u>401,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>503,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A09202	Software				<u>1,000</u>	<u>1,000</u>
001	Software				1,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>192,000</u>	<u>850,000</u>	<u>134,000</u>

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050	Director General Excise and Taxation					
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>500,000</u>	<u>83,000</u>
A13001	Transport			<u>150,000</u>	<u>500,000</u>	<u>83,000</u>
001	Transport			150,000	500,000	83,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>150,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>150,000</u>	<u>17,000</u>
001	Machinery and Equipment			25,000	150,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			10,000	100,000	17,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>100,000</u>	<u>17,000</u>
A13701	Hardware			7,000	100,000	17,000
Director General Excise and Taxation				162,940,000	198,356,000	63,996,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4847	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>69,460,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>69,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>69,460,000</u>
A01270	Other			<u>1,000</u>		<u>69,460,000</u>
086	L.S. for Pay increase			1,000		69,460,000
A03	TOTAL OPERATING EXPENSES			<u>200,000,000</u>	<u>150,000,000</u>	<u>66,667,000</u>
A039	TOTAL GENERAL			<u>200,000,000</u>	<u>150,000,000</u>	<u>66,667,000</u>
A03970	Others			<u>200,000,000</u>	<u>150,000,000</u>	<u>66,667,000</u>
037	L.S. at the disposal of F.D.			200,000,000	150,000,000	66,667,000
Lump Sum Allocation				200,001,000	150,000,000	136,127,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
CU4024	Excise and Taxation Officer Chitral Uppe						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,517,000</u>	<u>2,442,000</u>	<u>1,091,000</u>
A011	TOTAL PAY		9	9	<u>1,634,000</u>	<u>1,384,000</u>	<u>750,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>487,000</u>	<u>101,000</u>	<u>215,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>485,000</u>	<u>100,000</u>	<u>214,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	485,000		214,000
A01102	Personal pay				2,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,147,000</u>	<u>1,283,000</u>	<u>535,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,147,000</u>	<u>1,283,000</u>	<u>535,000</u>
S138	Sub Inspector	(BPS-14)	1	1	193,000		90,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	159,000		74,000
C088	Constable	(BPS-07)	3	3	416,000		194,000
D112	Driver	(BPS-06)	1	1	135,000		63,000
C057	Chowkidar	(BPS-03)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>1,883,000</u>	<u>1,058,000</u>	<u>341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,879,000</u>	<u>1,054,000</u>	<u>338,000</u>
A01202	House Rent Allowance				87,000	126,000	29,000
A01203	Conveyance Allowance				330,000	113,000	110,000
A01207	Washing Allowance				1,000	24,000	1,000
A01208	Dress Allowance				1,000	24,000	1,000
A0120D	Integrated Allowance				1,000	14,000	1,000
A01217	Medical Allowance				231,000	72,000	77,000
A0121T	Adhoc Relief Allowance 2013				8,000	11,000	3,000
A01226	Computer Allowance				2,000		1,000
A0122C	Adhoc Relief Allowance - 2015				5,000	8,000	2,000
A0122M	Adhoc Releif Allowance 2016				207,000		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CU4024	Excise and Taxation Officer Chitral Uppe					
A0122Y	Ad-hoc Relief Allowance 2017			208,000	37,000	
A01233	Unattractive Area Allowance			<u>45,000</u>	<u>82,000</u>	<u>15,000</u>
001	Unattractive Area Allowance			45,000	82,000	15,000
A0123G	Ad-hoc Relief Allowance-2018			208,000	36,000	
A0123P	Ad-hoc Relief Allowance 2019			184,000		
A0124F	Adhoc Relief Allowance-2021			49,000		
A0124H	Special Allowance-2021			15,000	84,000	5,000
A0124L	Weather Allowance			50,000	258,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			245,000	109,000	57,000
A0124R	Adhoc Relief Allowance 2022				55,000	18,000
A01270	Other			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			2,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01284	Firewood Allowance				2,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>320,000</u>	<u>542,000</u>	<u>180,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>11,000</u>	<u>4,000</u>
A03301	Gas			5,000	1,000	1,000
A03303	Electricity			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001	Electricity			20,000	10,000	3,000
A034	TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>200,000</u>	<u>67,000</u>
A03402	Rent for Office Building			160,000	200,000	67,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CU4024	Excise and Taxation Officer Chitral Uppe					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>151,000</u>	<u>47,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>100,000</u>	<u>13,000</u>
001	Travelling Allowance			11,000	100,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>27,000</u>	<u>50,000</u>	<u>33,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			27,000	50,000	33,000
A03808	Conveyance Charges			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			11,000	1,000	1,000
A039	TOTAL GENERAL			<u>79,000</u>	<u>173,000</u>	<u>55,000</u>
A03901	Stationery			<u>22,000</u>	<u>22,000</u>	<u>10,000</u>
001	Stationery			22,000	22,000	10,000
A03902	Printing and Publication			<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			25,000	30,000	10,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			20,000	50,000	17,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
001	Advertising and Publicity			1,000	50,000	10,000
A03970	Others			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			10,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>	<u>451,000</u>	<u>268,000</u>
A041	TOTAL PENSION			<u>801,000</u>	<u>451,000</u>	<u>268,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			800,000	450,000	267,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CU4024	Excise and Taxation Officer Chitral Uppe					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>154,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>52,000</u>	<u>4,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	50,000	1,000
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CU4024	Excise and Taxation Officer Chitral Uppe					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>32,000</u>	<u>10,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
A13001	Transport			<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transport			20,000	10,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			5,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			5,000	5,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>3,000</u>
A13701	Hardware			6,000	6,000	3,000
A13702	Software			1,000	1,000	
Excise and Taxation Officer Chitral Uppe				5,882,000	3,622,000	1,956,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
KO4017	ETO Excise & Taxation Department						
	Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,509,000	1,459,000	1,096,000
A011	TOTAL PAY		9	9	1,634,000	1,001,000	750,000
A011-1	TOTAL PAY OF OFFICERS		1	1	487,000	201,000	215,000
A01101	Total Basic Pay Of Officer		1	1	485,000	200,000	214,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	485,000		214,000
A01102	Personal pay				2,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,147,000	800,000	535,000
A01151	Total Basic Pay Other Staff		8	8	1,147,000	800,000	535,000
S138	Sub Inspector	(BPS-14)	1	1	193,000		90,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	159,000		74,000
C088	Constable	(BPS-07)	3	3	416,000		194,000
D112	Driver	(BPS-06)	1	1	135,000		63,000
C057	Chowkidar	(BPS-03)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				1,875,000	458,000	346,000
A012-1	TOTAL REGULAR ALLOWANCES				1,871,000	456,000	344,000
A01202	House Rent Allowance				40,000	68,000	13,000
A01203	Conveyance Allowance				330,000	58,000	110,000
A01207	Washing Allowance				12,000	12,000	4,000
A01208	Dress Allowance				12,000	12,000	4,000
A0120D	Integrated Allowance				9,000	7,000	3,000
A01217	Medical Allowance				231,000	36,000	77,000
A0121T	Adhoc Relief Allowance 2013				5,000	7,000	2,000
A01226	Computer Allowance				2,000		1,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000	2,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KO4017	ETO Excise & Taxation Department Kohistan Lower					
A0122M	Adhoc Releif Allowance 2016			207,000		
A0122Y	Ad-hoc Relief Allowance 2017			208,000		
A01233	Unattractive Area Allowance			<u>80,000</u>	<u>36,000</u>	<u>27,000</u>
001	Unattractive Area Allowance			80,000	36,000	27,000
A0123G	Ad-hoc Relief Allowance-2018			208,000		
A0123P	Ad-hoc Relief Allowance 2019			184,000		
A0124F	Adhoc Relief Allowance-2021			40,000		
A0124H	Special Allowance-2021			1,000	42,000	1,000
A0124L	Weather Allowance			50,000	20,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			245,000	76,000	57,000
A0124R	Adhoc Relief Allowance 2022				76,000	25,000
A01270	Other			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			2,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>141,000</u>	<u>621,000</u>	<u>150,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			6,000	6,000	5,000
A03202	Telephone and Trunk Call			11,000	11,000	4,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
A03301	Gas			5,000	5,000	2,000
A03303	Electricity			<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Electricity			20,000	25,000	8,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KO4017	ETO Excise & Taxation Department Kohistan Lower					
A03402	Rent for Office Building			1,000	50,000	17,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>58,000</u>	<u>260,000</u>	<u>53,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>100,000</u>	<u>17,000</u>
001	Travelling Allowance			30,000	100,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>150,000</u>	<u>33,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			20,000	150,000	33,000
A03808	Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			8,000	10,000	3,000
A039	TOTAL GENERAL			<u>39,000</u>	<u>263,000</u>	<u>60,000</u>
A03901	Stationery			<u>10,000</u>	<u>80,000</u>	<u>17,000</u>
001	Stationery			10,000	80,000	17,000
A03902	Printing and Publication			<u>1,000</u>	<u>80,000</u>	<u>10,000</u>
001	Printing and publication			1,000	80,000	10,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			20,000	50,000	17,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>7,000</u>
001	Advertising and Publicity			1,000	1,000	7,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>5,000</u>	<u>50,000</u>	<u>7,000</u>
001	Others			5,000	50,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>	<u>2,000</u>	<u>268,000</u>
A041	TOTAL PENSION			<u>801,000</u>	<u>2,000</u>	<u>268,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KO4017	ETO Excise & Taxation Department Kohistan Lower					
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>382,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>181,000</u>	<u>4,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>80,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	80,000	1,000
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KO4017	ETO Excise & Taxation Department Kohistan Lower					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>106,000</u>	<u>26,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>70,000</u>	<u>17,000</u>
A13001	Transport			<u>10,000</u>	<u>70,000</u>	<u>17,000</u>
001	Transport			10,000	70,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			5,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			5,000	10,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>16,000</u>	<u>3,000</u>
A13701	Hardware			5,000	15,000	3,000
A13702	Software			1,000	1,000	
ETO Excise & Taxation Department Kohistan Lower				5,684,000	2,571,000	1,947,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PA4022	Excise and Taxation Officer Kolai Pallas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,350,000	685,000	1,052,000
A011	TOTAL PAY		9	9	1,634,000	408,000	750,000
A011-1	TOTAL PAY OF OFFICERS		1	1	487,000	101,000	215,000
A01101	Total Basic Pay Of Officer		1	1	485,000	100,000	214,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	485,000		214,000
A01102	Personal pay				2,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,147,000	307,000	535,000
A01151	Total Basic Pay Other Staff		8	8	1,147,000	307,000	535,000
S138	Sub Inspector	(BPS-14)	1	1	193,000		90,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	159,000		74,000
C088	Constable	(BPS-07)	3	3	416,000		194,000
D112	Driver	(BPS-06)	1	1	135,000		63,000
C057	Chowkidar	(BPS-03)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				1,716,000	277,000	302,000
A012-1	TOTAL REGULAR ALLOWANCES				1,712,000	275,000	300,000
A01202	House Rent Allowance				40,000	45,000	13,000
A01203	Conveyance Allowance				330,000	37,000	110,000
A01207	Washing Allowance				1,000	20,000	1,000
A01208	Dress Allowance				1,000	20,000	1,000
A0120D	Integrated Allowance				1,000	12,000	1,000
A01217	Medical Allowance				231,000	30,000	77,000
A01226	Computer Allowance				2,000		1,000
A0122M	Adhoc Releif Allowance 2016				207,000		
A0122Y	Ad-hoc Relief Allowance 2017				208,000		
A01233	Unattractive Area Allowance					30,000	10,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PA4022	Excise and Taxation Officer Kolai Pallas					
001	Unattractive Area Allowance				30,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			208,000		
A0123P	Ad-hoc Relief Allowance 2019			184,000		
A0124H	Special Allowance-2021			2,000		1,000
A0124L	Weather Allowance			50,000	20,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			245,000	30,000	57,000
A0124R	Adhoc Relief Allowance 2022				30,000	10,000
A01270	Other			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			2,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>187,000</u>	<u>585,000</u>	<u>136,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			6,000	6,000	5,000
A03202	Telephone and Trunk Call			11,000	11,000	4,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
A03301	Gas			5,000	5,000	2,000
A03303	Electricity			<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Electricity			20,000	25,000	8,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	10,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PA4022	Excise and Taxation Officer Kolai Pallas					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>251,000</u>	<u>64,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>100,000</u>	<u>13,000</u>
001	Travelling Allowance			11,000	100,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>150,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	150,000	50,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>276,000</u>	<u>51,000</u>
A03901	Stationery			<u>11,000</u>	<u>80,000</u>	<u>10,000</u>
001	Stationery			11,000	80,000	10,000
A03902	Printing and Publication			<u>6,000</u>	<u>80,000</u>	<u>10,000</u>
001	Printing and publication			6,000	80,000	10,000
A03905	Newspapers Periodicals and Books			6,000	1,000	1,000
A03906	Uniforms and Protective Clothing			30,000	60,000	20,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03909	Tax refunds				1,000	
A03917	Law Charges				1,000	1,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000	1,000
A03953	Investigation Cost				1,000	
A03970	Others			<u>7,000</u>	<u>50,000</u>	<u>7,000</u>
001	Others			7,000	50,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>	<u>2,000</u>	<u>268,000</u>
A041	TOTAL PENSION			<u>801,000</u>	<u>2,000</u>	<u>268,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PA4022	Excise and Taxation Officer Kolai Pallas					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>382,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>181,000</u>	<u>4,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	80,000	1,000
003	I.T. Equipment					1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PA4022	Excise and Taxation Officer Kolai Pallas					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>106,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>6,000</u>	<u>70,000</u>	<u>10,000</u>
A13001	Transport			<u>6,000</u>	<u>70,000</u>	<u>10,000</u>
001	Transport			6,000	70,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			5,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			5,000	10,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>16,000</u>	<u>4,000</u>
A13701	Hardware			5,000	15,000	3,000
A13702	Software			1,000	1,000	1,000
Excise and Taxation Officer Kolai Pallas				5,566,000	1,761,000	1,683,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR8040	Excise and Taxation Officer VI Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				21,158,000	29,235,000	8,001,000
A011	TOTAL PAY		48	49	9,017,000	16,949,000	4,282,000
A011-1	TOTAL PAY OF OFFICERS		18	19	4,606,000	7,034,000	2,226,000
A01101	Total Basic Pay Of Officer		18	19	4,606,000	7,000,000	2,215,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	387,000		171,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	3	3	1,048,000		463,000
A800	Assistant Director(GIS)	(BPS-17)		1			180,000
C082	Computer Operator	(BPS-16)	2	2	414,000		183,000
I012	Inspector	(BPS-16)	12	12	2,757,000		1,218,000
A01102	Personal pay					22,000	7,000
A01103	Special Pay					12,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	4,411,000	9,915,000	2,056,000
A01151	Total Basic Pay Other Staff		30	30	4,411,000	9,915,000	2,056,000
S138	Sub Inspector	(BPS-14)	1	1	331,000		154,000
A149	Assistant Sub Inspector	(BPS-11)	12	12	1,654,000		771,000
C088	Constable	(BPS-07)	17	17	2,426,000		1,131,000
A012	TOTAL ALLOWANCES				12,141,000	12,286,000	3,719,000
A012-1	TOTAL REGULAR ALLOWANCES				9,112,000	12,283,000	2,709,000
A01202	House Rent Allowance				2,700,000	3,532,000	950,000
A01203	Conveyance Allowance				655,000	1,500,000	229,000
A01207	Washing Allowance				10,000	28,000	3,000
A01208	Dress Allowance				10,000	28,000	3,000
A0120D	Integrated Allowance				8,000	17,000	3,000
A0120E	Housing Subsidy Allowance				202,000	500,000	67,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8040	Excise and Taxation Officer VI Peshawar					
A01217	Medical Allowance			300,000	700,000	106,000
A0121T	Adhoc Relief Allowance 2013			88,000	113,000	29,000
A01226	Computer Allowance			86,000	36,000	29,000
A0122C	Adhoc Relief Allowance - 2015			63,000	79,000	21,000
A0122M	Adhoc Relief Allowance 2016			362,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017			530,000	6,000	
A01236	Deputation Allowance			50,000		17,000
A01239	Special allowance				<u>11,000</u>	<u>4,000</u>
001	Special Allowance				11,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			530,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019			502,000	5,000	
A0124F	Adhoc Relief Allowance-2021			1,000,000	1,000	
A0124H	Special Allowance-2021			600,000	1,885,000	200,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,353,000	1,900,000	330,000
A0124R	Adhoc Relief Allowance 2022				1,900,000	665,000
A0124T	Special Allowance - 2022					32,000
A01270	Other			<u>13,000</u>	<u>30,000</u>	<u>4,000</u>
001	Others			13,000	30,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,029,000</u>	<u>3,000</u>	<u>1,010,000</u>
A01273	Honoraria			<u>3,025,000</u>	<u>1,000</u>	<u>1,008,000</u>
001	Honoraria			3,025,000	1,000	1,008,000
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>248,000</u>	<u>2,661,000</u>	<u>442,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>120,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			10,000	20,000	5,000
A03202	Telephone and Trunk Call			20,000	100,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8040	Excise and Taxation Officer VI Peshawar					
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>830,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance			30,000	300,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>500,000</u>	<u>133,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	500,000	133,000
A03808	Conveyance Charges			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges			1,000	30,000	10,000
A039	TOTAL GENERAL			<u>106,000</u>	<u>1,710,000</u>	<u>193,000</u>
A03901	Stationery			<u>25,000</u>	<u>500,000</u>	<u>33,000</u>
001	Stationery			25,000	500,000	33,000
A03902	Printing and Publication			<u>1,000</u>	<u>800,000</u>	<u>33,000</u>
001	Printing and publication			1,000	800,000	33,000
A03906	Uniforms and Protective Clothing			40,000	320,000	100,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>60,000</u>	<u>17,000</u>
001	Advertising and Publicity			30,000	60,000	17,000
A03970	Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			10,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,200,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,200,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,200,000	267,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>800,000</u>	<u>2,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8040	Excise and Taxation Officer VI Peshawar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>131,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>80,000</u>	<u>17,000</u>
A13001	Transport			<u>20,000</u>	<u>80,000</u>	<u>17,000</u>
001	Transport			20,000	80,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	50,000	5,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>1,000</u>	<u>5,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>1,000</u>	<u>5,000</u>
001	Office Buildings			10,000	1,000	5,000
Excise and Taxation Officer VI Peshawar				22,248,000	34,027,000	8,739,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>10,006,000</u>	<u>7,581,000</u>	<u>3,214,000</u>
A011	TOTAL PAY		29	29	<u>4,619,000</u>	<u>5,122,000</u>	<u>2,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,102,000</u>	<u>1,922,000</u>	<u>487,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,100,000</u>	<u>1,900,000</u>	<u>486,000</u>
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	384,000		170,000
C082	Computer Operator	(BPS-16)	1	1	239,000		105,000
I012	Inspector	(BPS-16)	2	2	477,000		211,000
A01102	Personal pay				2,000	22,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>3,517,000</u>	<u>3,200,000</u>	<u>1,641,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>3,517,000</u>	<u>3,200,000</u>	<u>1,641,000</u>
S692	Sub Inspector Counter Narcotics	(BPS-14)	2	2	384,000		179,000
A856	ASSISTANT SUB INSPECTOR COUNTER NARCOTICS	(BPS-11)	4	4	635,000		296,000
C522	CONSTABLE COUNTER NARCOTICS	(BPS-07)	10	10	1,294,000		604,000
W020	Wireless Operator	(BPS-07)	2	2	278,000		130,000
D112	Driver	(BPS-06)	6	6	804,000		375,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>5,387,000</u>	<u>2,459,000</u>	<u>1,086,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,383,000</u>	<u>2,457,000</u>	<u>1,084,000</u>
A01202	House Rent Allowance				220,000	415,000	73,000
A01203	Conveyance Allowance				1,125,000	393,000	375,000
A01207	Washing Allowance				72,000	74,000	24,000
A01208	Dress Allowance				72,000	74,000	24,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
AD4490	Circle Officer Excise Police Station Abbottabad					
A0120D	Integrated Allowance			43,000	50,000	14,000
A01217	Medical Allowance			679,000	225,000	226,000
A0121T	Adhoc Relief Allowance 2013			8,000	32,000	3,000
A01226	Computer Allowance			6,000	1,000	6,000
A0122C	Adhoc Relief Allowance - 2015			6,000	23,000	2,000
A0122M	Adhoc Relief Allowance 2016			581,000		
A0122Y	Ad-hoc Relief Allowance 2017			584,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			584,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			565,000	1,000	
A0124F	Adhoc Relief Allowance-2021			80,000	2,000	
A0124H	Special Allowance-2021			10,000	240,000	3,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			692,000	461,000	161,000
A0124R	Adhoc Relief Allowance 2022				461,000	154,000
A01270	Other			<u>6,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			6,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,449,000</u>	<u>4,302,000</u>	<u>1,286,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>180,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			17,000	30,000	7,000
A03202	Telephone and Trunk Call			55,000	150,000	50,000
A033	TOTAL UTILITIES			<u>130,000</u>	<u>190,000</u>	<u>53,000</u>
A03301	Gas			50,000	120,000	20,000
A03303	Electricity			<u>80,000</u>	<u>70,000</u>	<u>33,000</u>
001	Electricity			80,000	70,000	33,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
AD4490	Circle Officer Excise Police Station Abbottabad					
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,700,000</u>	<u>567,000</u>
A03402	Rent for Office Building			1,000,000	1,700,000	567,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>831,000</u>	<u>1,030,000</u>	<u>344,000</u>
A03805	Travelling Allowance			<u>170,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance			170,000	300,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>700,000</u>	<u>267,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	700,000	267,000
A03808	Conveyance Charges			<u>11,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges			11,000	30,000	10,000
A039	TOTAL GENERAL			<u>415,000</u>	<u>1,201,000</u>	<u>264,000</u>
A03901	Stationery			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery			80,000	100,000	33,000
A03902	Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>27,000</u>
001	Printing and publication			100,000	200,000	27,000
A03905	Newspapers Periodicals and Books			5,000	1,000	1,000
A03906	Uniforms and Protective Clothing			50,000	200,000	67,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>23,000</u>
001	Advertising and Publicity			50,000	100,000	23,000
A03914	Secret service expenditure			<u>50,000</u>	<u>250,000</u>	<u>67,000</u>
001	Secret Service Charges			50,000	250,000	67,000
A03953	Investigation Cost			50,000	250,000	33,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>13,000</u>
001	Others			30,000	100,000	13,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
AD4490	Circle Officer Excise Police Station Abbottabad					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>501,000</u>	<u>2,000</u>	<u>168,000</u>
A041	TOTAL PENSION			<u>501,000</u>	<u>2,000</u>	<u>168,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			500,000	1,000	167,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>203,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>131,000</u>	<u>4,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	30,000	1,000
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
AD4490	Circle Officer Excise Police Station Abbottabad					
A09601	Plant and Machinery			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	70,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>106,000</u>	<u>161,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>75,000</u>	<u>100,000</u>	<u>33,000</u>
A13001	Transport			<u>75,000</u>	<u>100,000</u>	<u>33,000</u>
001	Transport			75,000	100,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	20,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>21,000</u>	<u>6,000</u>
A13701	Hardware			10,000	20,000	5,000
A13702	Software			1,000	1,000	1,000
Circle Officer Excise Police Station Abbottabad				14,269,000	12,250,000	5,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>9,607,000</u>	<u>5,162,000</u>	<u>3,046,000</u>
A011	TOTAL PAY		29	29	<u>4,619,000</u>	<u>3,308,000</u>	<u>2,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,102,000</u>	<u>1,179,000</u>	<u>487,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,100,000</u>	<u>1,178,000</u>	<u>486,000</u>
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	384,000		170,000
C082	Computer Operator	(BPS-16)	1	1	239,000		105,000
I012	Inspector	(BPS-16)	2	2	477,000		211,000
A01102	Personal pay				2,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>3,517,000</u>	<u>2,129,000</u>	<u>1,641,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>3,517,000</u>	<u>2,129,000</u>	<u>1,641,000</u>
S692	Sub Inspector Counter Narcotics	(BPS-14)	2	2	384,000		179,000
A856	ASSISTANT SUB INSPECTOR COUNTER NARCOTICS	(BPS-11)	4	4	635,000		296,000
C522	CONSTABLE COUNTER NARCOTICS	(BPS-07)	10	10	1,294,000		604,000
W020	Wireless Operator	(BPS-07)	2	2	278,000		130,000
D112	Driver	(BPS-06)	6	6	804,000		375,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>4,988,000</u>	<u>1,854,000</u>	<u>918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,984,000</u>	<u>1,852,000</u>	<u>916,000</u>
A01202	House Rent Allowance				27,000	329,000	9,000
A01203	Conveyance Allowance				1,125,000	311,000	375,000
A01207	Washing Allowance				12,000	80,000	4,000
A01208	Dress Allowance				12,000	80,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A0120D	Integrated Allowance			7,000	48,000	2,000
A01217	Medical Allowance			679,000	179,000	226,000
A0121T	Adhoc Relief Allowance 2013			10,000	20,000	3,000
A01226	Computer Allowance			6,000		2,000
A0122C	Adhoc Relief Allowance - 2015			3,000	15,000	1,000
A0122M	Adhoc Relief Allowance 2016			581,000		
A0122Y	Ad-hoc Relief Allowance 2017			584,000		
A0123G	Ad-hoc Relief Allowance-2018			584,000		
A0123P	Ad-hoc Relief Allowance 2019			565,000		
A0124F	Adhoc Relief Allowance-2021			40,000		
A0124H	Special Allowance-2021			1,000	137,000	1,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			692,000	326,000	161,000
A0124R	Adhoc Relief Allowance 2022				326,000	109,000
A01270	Other			<u>6,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			6,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,988,000</u>	<u>4,013,000</u>	<u>1,107,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>50,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			10,000	20,000	5,000
A03202	Telephone and Trunk Call			50,000	30,000	10,000
A033	TOTAL UTILITIES			<u>160,000</u>	<u>351,000</u>	<u>118,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>159,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity			159,000	350,000	117,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			<u>1,200,000</u>	<u>1,800,000</u>	<u>600,000</u>
A03402	Rent for Office Building			1,200,000	1,800,000	600,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>381,000</u>	<u>730,000</u>	<u>205,000</u>
A03805	Travelling Allowance			<u>70,000</u>	<u>350,000</u>	<u>67,000</u>
001	Travelling Allowance			70,000	350,000	67,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>350,000</u>	<u>133,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	133,000
A03808	Conveyance Charges			<u>11,000</u>	<u>30,000</u>	<u>5,000</u>
001	Conveyance Charges			11,000	30,000	5,000
A039	TOTAL GENERAL			<u>186,000</u>	<u>1,081,000</u>	<u>168,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
001	Stationery			50,000	100,000	20,000
A03902	Printing and Publication			<u>25,000</u>	<u>130,000</u>	<u>10,000</u>
001	Printing and publication			25,000	130,000	10,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			40,000	200,000	67,000
A03907	Advertising & Publicity			<u>25,000</u>	<u>350,000</u>	<u>10,000</u>
001	Advertising and Publicity			25,000	350,000	10,000
A03953	Investigation Cost			25,000	250,000	50,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
001	Others			20,000	50,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>881,000</u>	<u>2,000</u>	<u>334,000</u>

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A041	TOTAL PENSION			<u>881,000</u>	<u>2,000</u>	<u>334,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			880,000	1,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>253,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>151,000</u>	<u>4,000</u>
A09201	Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware			1,000	50,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	100,000	1,000
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>401,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>300,000</u>	<u>17,000</u>
A13001	Transport			<u>30,000</u>	<u>300,000</u>	<u>17,000</u>
001	Transport			30,000	300,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	50,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>21,000</u>	<u>5,000</u>
A13701	Hardware			5,000	20,000	5,000
A13702	Software			1,000	1,000	
Circle Officer Excise Police Station D I Khan				13,849,000	9,832,000	4,926,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				9,895,000	7,001,000	3,170,000
A011	TOTAL PAY		29	29	4,619,000	4,450,000	2,128,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,102,000	811,000	487,000
A01101	Total Basic Pay Of Officer		4	4	1,100,000	811,000	486,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	384,000		170,000
C082	Computer Operator	(BPS-16)	1	1	239,000		105,000
I012	Inspector	(BPS-16)	2	2	477,000		211,000
A01102	Personal pay				2,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	3,517,000	3,639,000	1,641,000
A01151	Total Basic Pay Other Staff		25	25	3,517,000	3,639,000	1,641,000
S692	Sub Inspector Counter Narcotics	(BPS-14)	2	2	384,000		179,000
A856	ASSISTANT SUB INSPECTOR COUNTER NARCOTICS	(BPS-11)	4	4	635,000		296,000
C522	CONSTABLE COUNTER NARCOTICS	(BPS-07)	10	10	1,294,000		604,000
W020	Wireless Operator	(BPS-07)	2	2	278,000		130,000
D112	Driver	(BPS-06)	6	6	804,000		375,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				5,276,000	2,551,000	1,042,000
A012-1	TOTAL REGULAR ALLOWANCES				5,272,000	2,549,000	1,040,000
A01202	House Rent Allowance				145,000	451,000	48,000
A01203	Conveyance Allowance				1,125,000	397,000	375,000
A01207	Washing Allowance				67,000	60,000	22,000
A01208	Dress Allowance				67,000	60,000	22,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
MR4780	Circle Officer Excise Police Station Mardan					
A0120D	Integrated Allowance			40,000	36,000	13,000
A01217	Medical Allowance			679,000	230,000	226,000
A0121T	Adhoc Relief Allowance 2013			5,000	40,000	2,000
A01226	Computer Allowance			6,000		2,000
A0122C	Adhoc Relief Allowance - 2015			5,000	27,000	2,000
A0122M	Adhoc Relief Allowance 2016			581,000		
A0122Y	Ad-hoc Relief Allowance 2017			584,000		
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				3,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			584,000		
A0123P	Ad-hoc Relief Allowance 2019			565,000		
A0124F	Adhoc Relief Allowance-2021			70,000		
A0124H	Special Allowance-2021			1,000	356,000	1,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			692,000	451,000	161,000
A0124R	Adhoc Relief Allowance 2022				437,000	146,000
A01270	Other			<u>6,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			6,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,245,000</u>	<u>13,260,000</u>	<u>2,963,000</u>
A032	TOTAL COMMUNICATIONS			<u>97,000</u>	<u>240,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			17,000	60,000	7,000
A03202	Telephone and Trunk Call			80,000	180,000	60,000
A033	TOTAL UTILITIES			<u>175,000</u>	<u>650,000</u>	<u>217,000</u>
A03301	Gas			25,000	50,000	17,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
MR4780	Circle Officer Excise Police Station Mardan					
A03303	Electricity			<u>150,000</u>	<u>600,000</u>	<u>200,000</u>
001	Electricity			150,000	600,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>2,880,000</u>	<u>4,140,000</u>	<u>1,380,000</u>
A03402	Rent for Office Building			2,880,000	4,140,000	1,380,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>743,000</u>	<u>4,740,000</u>	<u>784,000</u>
A03805	Travelling Allowance			<u>132,000</u>	<u>650,000</u>	<u>100,000</u>
001	Travelling Allowance			132,000	650,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>4,000,000</u>	<u>667,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	4,000,000	667,000
A03808	Conveyance Charges			<u>11,000</u>	<u>90,000</u>	<u>17,000</u>
001	Conveyance Charges			11,000	90,000	17,000
A039	TOTAL GENERAL			<u>349,000</u>	<u>3,489,000</u>	<u>514,000</u>
A03901	Stationery			<u>50,000</u>	<u>800,000</u>	<u>67,000</u>
001	Stationery			50,000	800,000	67,000
A03902	Printing and Publication			<u>50,000</u>	<u>400,000</u>	<u>33,000</u>
001	Printing and publication			50,000	400,000	33,000
A03905	Newspapers Periodicals and Books			9,000	9,000	3,000
A03906	Uniforms and Protective Clothing			30,000	230,000	77,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>200,000</u>	<u>17,000</u>
001	Advertising and Publicity			40,000	200,000	17,000
A03914	Secret service expenditure				<u>800,000</u>	<u>167,000</u>
001	Secret Service Charges				800,000	167,000
A03953	Investigation Cost			150,000	450,000	133,000
A03970	Others			<u>20,000</u>	<u>600,000</u>	<u>17,000</u>
001	Others			20,000	600,000	17,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
MR4780	Circle Officer Excise Police Station Mardan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>	<u>2,000</u>	<u>268,000</u>
A041	TOTAL PENSION			<u>801,000</u>	<u>2,000</u>	<u>268,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>1,104,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>502,000</u>	<u>4,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>500,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	500,000	1,000
003	I.T. Equipment					1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			2,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
MR4780	Circle Officer Excise Police Station Mardan					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	600,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>703,000</u>	<u>154,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>600,000</u>	<u>133,000</u>
A13001	Transport			<u>55,000</u>	<u>600,000</u>	<u>133,000</u>
001	Transport			55,000	600,000	133,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>	<u>7,000</u>
001	Machinery and Equipment			1,000	100,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			5,000	1,000	7,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>2,000</u>	<u>7,000</u>
A13701	Hardware			5,000	1,000	7,000
A13702	Software			1,000	1,000	

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
MR4780	Circle Officer Excise Police Station Mardan					
Circle Officer Excise Police Station Mardan				16,215,000	22,071,000	6,762,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			<u>9,878,000</u>	<u>11,512,000</u>	<u>3,232,000</u>
A011	TOTAL PAY	23	23	<u>4,515,000</u>	<u>7,500,000</u>	<u>2,061,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,833,000</u>	<u>3,500,000</u>	<u>810,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,831,000</u>	<u>3,500,000</u>	<u>809,000</u>
E133	EXCISE & TAXATION (BPS-18) OFFICER(COUNTER NARCOTICS)	1	1	485,000		214,000
E134	EXCISE & TAXATION (BPS-18) OFFICER(REHABILITATION)	1	1	485,000		214,000
A244	Assistant Excise And (BPS-17) Taxation Officer	1	1	384,000		170,000
C082	Computer Operator (BPS-16)	2	2	477,000		211,000
A01102	Personal pay			2,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>2,682,000</u>	<u>4,000,000</u>	<u>1,251,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>2,682,000</u>	<u>4,000,000</u>	<u>1,251,000</u>
S138	Sub Inspector (BPS-14)	5	5	957,000		446,000
C088	Constable (BPS-07)	5	5	693,000		323,000
W020	Wireless Operator (BPS-07)	2	2	278,000		130,000
D112	Driver (BPS-06)	2	2	268,000		125,000
N005	Naib Qasid (BPS-03)	3	3	364,000		170,000
S162	Sweeper (BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES			<u>5,363,000</u>	<u>4,012,000</u>	<u>1,171,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,301,000</u>	<u>4,009,000</u>	<u>1,150,000</u>
A01202	House Rent Allowance			369,000	1,211,000	123,000
A01203	Conveyance Allowance			1,000,000	456,000	333,000
A01207	Washing Allowance			24,000	67,000	8,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01208	Dress Allowance			24,000	67,000	8,000
A0120D	Integrated Allowance			15,000	40,000	5,000
A01217	Medical Allowance			595,000	279,000	198,000
A0121T	Adhoc Relief Allowance 2013			85,000	64,000	28,000
A01226	Computer Allowance			6,000	32,000	2,000
A0122C	Adhoc Relief Allowance - 2015			68,000	44,000	23,000
A0122M	Adhoc Relief Allowance 2016			572,000		
A0122Y	Ad-hoc Relief Allowance 2017			575,000	2,000	
A01239	Special allowance				<u>4,000</u>	<u>1,000</u>
001	Special Allowance				4,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,000		
A0123G	Ad-hoc Relief Allowance-2018			575,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			508,000	2,000	
A0124F	Adhoc Relief Allowance-2021			121,000	2,000	
A0124H	Special Allowance-2021			30,000	414,000	10,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			677,000	620,000	158,000
A0124R	Adhoc Relief Allowance 2022				702,000	234,000
A01270	Other			<u>6,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			6,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>3,000</u>	<u>21,000</u>
A01273	Honoraria			<u>58,000</u>	<u>1,000</u>	<u>19,000</u>
001	Honoraria			58,000	1,000	19,000
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,206,000</u>	<u>10,050,000</u>	<u>2,094,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>230,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			11,000	30,000	5,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03202	Telephone and Trunk Call			50,000	200,000	67,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>965,000</u>	<u>322,000</u>
A03301	Gas			50,000	50,000	17,000
A03303	Electricity			<u>30,000</u>	<u>915,000</u>	<u>305,000</u>
001	Electricity			30,000	915,000	305,000
A034	TOTAL OCCUPANCY COSTS			<u>2,640,000</u>	<u>2,640,000</u>	<u>880,000</u>
A03402	Rent for Office Building			2,640,000	2,640,000	880,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,400,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>875,000</u>	<u>2,540,000</u>	<u>344,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>500,000</u>	<u>67,000</u>
001	Travelling Allowance			165,000	500,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>2,000,000</u>	<u>267,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	2,000,000	267,000
A03808	Conveyance Charges			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	40,000	10,000
A039	TOTAL GENERAL			<u>549,000</u>	<u>2,275,000</u>	<u>475,000</u>
A03901	Stationery			<u>200,000</u>	<u>700,000</u>	<u>267,000</u>
001	Stationery			200,000	700,000	267,000
A03902	Printing and Publication			<u>40,000</u>	<u>350,000</u>	<u>33,000</u>
001	Printing and publication			40,000	350,000	33,000
A03905	Newspapers Periodicals and Books			9,000	15,000	5,000
A03906	Uniforms and Protective Clothing			30,000	110,000	37,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>400,000</u>	<u>33,000</u>
001	Advertising and Publicity			110,000	400,000	33,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A03953	Investigation Cost			80,000	200,000	67,000
A03970	Others			<u>80,000</u>	<u>500,000</u>	<u>33,000</u>
001	Others			80,000	500,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>	<u>2,000</u>	<u>268,000</u>
A041	TOTAL PENSION			<u>801,000</u>	<u>2,000</u>	<u>268,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A06	TOTAL TRANSFERS				<u>1,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>1,000</u>	
A06301	Entertainments & Gifts				<u>1,000</u>	
001	Entertainment & Gifts				1,000	
A09	TOTAL PHYSICAL ASSETS			<u>705,000</u>	<u>2,088,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>1,050,000</u>	<u>4,000</u>
A09201	Hardware			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Hardware			1,000	400,000	1,000
A09202	Software			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
001	Software			1,000	350,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>300,000</u>	<u>2,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	300,000	1,000
003	I.T. Equipment					1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>700,000</u>	<u>1,036,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>700,000</u>	<u>1,036,000</u>	<u>1,000</u>
001	Plant and Machinery			700,000	1,036,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>623,000</u>	<u>762,000</u>	<u>282,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>700,000</u>	<u>267,000</u>
A13001	Transport			<u>600,000</u>	<u>700,000</u>	<u>267,000</u>
001	Transport			600,000	700,000	267,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>10,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>10,000</u>	<u>5,000</u>
001	Machinery and Equipment			2,000	10,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>5,000</u>

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EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A13201	Furniture and Fixture			10,000	50,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>2,000</u>	<u>5,000</u>
A13701	Hardware			10,000	1,000	5,000
A13702	Software			1,000	1,000	
Excise and Taxation Officer Counter Narcotics Operation Peshawar				17,413,000	24,416,000	6,083,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>10,232,000</u>	<u>8,627,000</u>	<u>3,331,000</u>
A011	TOTAL PAY		29	29	<u>4,619,000</u>	<u>5,068,000</u>	<u>2,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,102,000</u>	<u>831,000</u>	<u>487,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,100,000</u>	<u>830,000</u>	<u>486,000</u>
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	384,000		170,000
C082	Computer Operator	(BPS-16)	1	1	239,000		105,000
I012	Inspector	(BPS-16)	2	2	477,000		211,000
A01102	Personal pay				2,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>3,517,000</u>	<u>4,237,000</u>	<u>1,641,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>3,517,000</u>	<u>4,237,000</u>	<u>1,641,000</u>
S692	Sub Inspector Counter Narcotics	(BPS-14)	2	2	384,000		179,000
A856	ASSISTANT SUB INSPECTOR COUNTER NARCOTICS	(BPS-11)	4	4	635,000		296,000
C522	CONSTABLE COUNTER NARCOTICS	(BPS-07)	10	10	1,294,000		604,000
W020	Wireless Operator	(BPS-07)	2	2	278,000		130,000
D112	Driver	(BPS-06)	6	6	804,000		375,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>5,613,000</u>	<u>3,559,000</u>	<u>1,203,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,435,000</u>	<u>3,556,000</u>	<u>1,143,000</u>
A01202	House Rent Allowance				300,000	1,013,000	100,000
A01203	Conveyance Allowance				1,125,000	448,000	375,000
A01207	Washing Allowance				35,000	84,000	12,000
A01208	Dress Allowance				35,000	84,000	12,000

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EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
PR8616	Circle Officer Excise Police Station Peshawar					
A0120D	Integrated Allowance			21,000	50,000	7,000
A01217	Medical Allowance			679,000	273,000	226,000
A0121T	Adhoc Relief Allowance 2013			13,000	34,000	4,000
A01226	Computer Allowance			6,000	18,000	2,000
A0122C	Adhoc Relief Allowance - 2015			9,000	24,000	3,000
A0122M	Adhoc RelEIF Allowance 2016			581,000		
A0122Y	Ad-hoc Relief Allowance 2017			584,000		
A01236	Deputation Allowance				127,000	42,000
A0123G	Ad-hoc Relief Allowance-2018			584,000		
A0123P	Ad-hoc Relief Allowance 2019			565,000		
A0124F	Adhoc Relief Allowance-2021			110,000		
A0124H	Special Allowance-2021			40,000	350,000	13,000
A0124L	Weather Allowance			50,000	50,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			692,000	500,000	161,000
A0124R	Adhoc Relief Allowance 2022				500,000	167,000
A01270	Other			<u>6,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			6,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>178,000</u>	<u>3,000</u>	<u>60,000</u>
A01273	Honoraria			<u>174,000</u>	<u>1,000</u>	<u>58,000</u>
001	Honoraria			174,000	1,000	58,000
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,007,000</u>	<u>5,651,000</u>	<u>1,566,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>206,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			10,000	30,000	5,000
A03202	Telephone and Trunk Call			55,000	176,000	59,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>1,001,000</u>	<u>334,000</u>

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
PR8616	Circle Officer Excise Police Station Peshawar					
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Electricity			1,000	1,000,000	333,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A03603	Registration			1,000	600,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>608,000</u>	<u>958,000</u>	<u>517,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	150,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	400,000
A03808	Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>17,000</u>
001	Conveyance Charges			8,000	8,000	17,000
A039	TOTAL GENERAL			<u>330,000</u>	<u>2,885,000</u>	<u>649,000</u>
A03901	Stationery			<u>80,000</u>	<u>220,000</u>	<u>167,000</u>
001	Stationery			80,000	220,000	167,000
A03902	Printing and Publication			<u>80,000</u>	<u>350,000</u>	<u>67,000</u>
001	Printing and publication			80,000	350,000	67,000
A03905	Newspapers Periodicals and Books			5,000	15,000	5,000
A03906	Uniforms and Protective Clothing			30,000	200,000	67,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>200,000</u>	<u>33,000</u>
001	Advertising and Publicity			30,000	200,000	33,000
A03914	Secret service expenditure				<u>800,000</u>	<u>167,000</u>
001	Secret Service Charges				800,000	167,000
A03953	Investigation Cost			75,000	500,000	133,000
A03970	Others			<u>30,000</u>	<u>600,000</u>	<u>10,000</u>

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Others			30,000	600,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>881,000</u>	<u>2,000</u>	<u>294,000</u>
A041	TOTAL PENSION			<u>881,000</u>	<u>2,000</u>	<u>294,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			880,000	1,000	293,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>1,104,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>502,000</u>	<u>4,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	500,000	1,000
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
PR8616	Circle Officer Excise Police Station Peshawar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	600,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>86,000</u>	<u>712,000</u>	<u>148,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>600,000</u>	<u>133,000</u>
A13001	Transport			<u>55,000</u>	<u>600,000</u>	<u>133,000</u>
001	Transport			55,000	600,000	133,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>100,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>100,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	100,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	10,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>2,000</u>	<u>5,000</u>
A13701	Hardware			10,000	1,000	5,000
A13702	Software			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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
PR8616	Circle Officer Excise Police Station Peshawar					
Circle Officer Excise Police Station Peshawar				13,533,000	16,097,000	5,546,000

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EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>9,176,000</u>	<u>6,003,000</u>	<u>2,988,000</u>
A011	TOTAL PAY		29	29	<u>4,618,000</u>	<u>3,783,000</u>	<u>2,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,101,000</u>	<u>500,000</u>	<u>487,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,100,000</u>	<u>500,000</u>	<u>486,000</u>
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	384,000		170,000
C082	Computer Operator	(BPS-16)	1	1	239,000		105,000
I012	Inspector	(BPS-16)	2	2	477,000		211,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>3,517,000</u>	<u>3,283,000</u>	<u>1,641,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>3,517,000</u>	<u>3,283,000</u>	<u>1,641,000</u>
S692	Sub Inspector Counter Narcotics	(BPS-14)	2	2	384,000		179,000
A149	Assistant Sub Inspector	(BPS-11)	4	4	635,000		296,000
C523	Constable Counter Norcotics	(BPS-07)	10	10	1,294,000		604,000
W020	Wireless Operator	(BPS-07)	2	2	278,000		130,000
D112	Driver	(BPS-06)	6	6	804,000		375,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>4,558,000</u>	<u>2,220,000</u>	<u>860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,357,000</u>	<u>2,218,000</u>	<u>858,000</u>
A01202	House Rent Allowance				111,000	362,000	37,000
A01203	Conveyance Allowance				933,000	316,000	311,000
A01207	Washing Allowance				30,000	72,000	10,000
A01208	Dress Allowance				30,000	72,000	10,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
SW4590	Circle Officer Excise Police Station Swat					
A0120D	Integrated Allowance			18,000	43,000	6,000
A01217	Medical Allowance			541,000	210,000	180,000
A0121T	Adhoc Relief Allowance 2013			5,000	22,000	2,000
A01226	Computer Allowance			1,000		1,000
A0122C	Adhoc Relief Allowance - 2015			5,000	16,000	2,000
A0122M	Adhoc Relief Allowance 2016			467,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017			467,000	6,000	
A01233	Unattractive Area Allowance			<u>40,000</u>	<u>141,000</u>	<u>13,000</u>
001	Unattractive Area Allowance			40,000	141,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			467,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019			448,000	6,000	
A0124F	Adhoc Relief Allowance-2021			50,000	6,000	
A0124H	Special Allowance-2021			1,000	253,000	1,000
A0124L	Weather Allowance			50,000	50,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			692,000	313,000	161,000
A0124R	Adhoc Relief Allowance 2022				319,000	106,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			200,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,256,000</u>	<u>6,446,000</u>	<u>1,410,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>140,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			10,000	40,000	5,000
A03202	Telephone and Trunk Call			75,000	100,000	33,000
A033	TOTAL UTILITIES			<u>155,000</u>	<u>401,000</u>	<u>133,000</u>
A03301	Gas			75,000	100,000	33,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
SW4590	Circle Officer Excise Police Station Swat					
A03303	Electricity			<u>80,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity			80,000	300,000	100,000
A03304	Hot and Cold Weather Charges				1,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,440,000</u>	<u>2,520,000</u>	<u>840,000</u>
A03402	Rent for Office Building			1,440,000	2,520,000	840,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A03603	Registration			1,000	400,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>1,740,000</u>	<u>190,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance			100,000	200,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>1,500,000</u>	<u>133,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	1,500,000	133,000
A03808	Conveyance Charges			<u>10,000</u>	<u>40,000</u>	<u>7,000</u>
001	Conveyance Charges			10,000	40,000	7,000
A039	TOTAL GENERAL			<u>265,000</u>	<u>1,245,000</u>	<u>208,000</u>
A03901	Stationery			<u>100,000</u>	<u>400,000</u>	<u>33,000</u>
001	Stationery			100,000	400,000	33,000
A03902	Printing and Publication			<u>50,000</u>	<u>250,000</u>	<u>33,000</u>
001	Printing and publication			50,000	250,000	33,000
A03905	Newspapers Periodicals and Books				15,000	5,000
A03906	Uniforms and Protective Clothing			35,000	80,000	27,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>200,000</u>	<u>33,000</u>
001	Advertising and Publicity			40,000	200,000	33,000
A03953	Investigation Cost			30,000	150,000	67,000
A03970	Others			<u>10,000</u>	<u>150,000</u>	<u>10,000</u>
001	Others			10,000	150,000	10,000

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EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
SW4590	Circle Officer Excise Police Station Swat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>2,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>2,000</u>	<u>267,000</u>
A04106	Reimbursement of medical charges to pensioners				1,000	
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>504,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>302,000</u>	<u>4,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>300,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	300,000	1,000
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
SW4590	Circle Officer Excise Police Station Swat					
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>326,000</u>	<u>48,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>200,000</u>	<u>33,000</u>
A13001	Transport			<u>40,000</u>	<u>200,000</u>	<u>33,000</u>
001	Transport			40,000	200,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>50,000</u>	<u>5,000</u>
001	Machinery and Equipment			1,000	50,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>60,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	60,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>16,000</u>	<u>5,000</u>
A13701	Hardware			10,000	15,000	5,000
A13702	Software			1,000	1,000	
Circle Officer Excise Police Station Swat				13,501,000	13,282,000	4,920,000

NC21011 (008)
HOME DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,904	1,769,542,000	2,202,849,000	604,364,000	153,247,000	757,611,000
TOTAL	1,904	1,769,542,000	2,202,849,000	604,364,000	153,247,000	757,611,000

NC21011 (008)
HOME DEPARTMENT

Charged:	Rs
	0
Voted:	757,611,000
Total:	757,611,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011250	OTHERS	1,260,000	1,260,000	420,000
032106	FRONTIER WATCH AND WARD	231,501,000	219,037,000	68,579,000
032115	PROVINCIAL PUBLIC SAFETY COMMISSION	26,138,000	19,574,000	8,973,000
032116	DISRTICT PUBLIC SAFETY COMMISSION	68,112,000	66,029,500	24,807,000
036101	SECRETARIAT	1,442,531,000	1,896,948,500	654,832,000
TOTAL		1,769,542,000	2,202,849,000	757,611,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
TG4038	Tor Ghar Levies	55,831,000	68,335,000	22,551,000
AD4302	District Public Prosecutor Abbottabad	42,556,000	36,982,000	14,027,000
BD4146	District Public Safty Commission, Buner	2,967,000	2,680,000	1,016,000
BD4001	District Public Prosecutor Buner	27,056,000	28,322,000	9,374,000
BM4116	District Public Safty Commission Batagram	3,000,000	2,195,000	1,025,000
BU4342	District Public Safty Commission, Bannu	2,791,000	2,132,000	980,000
BU4115	District Public Prosecutor Bannu	38,026,000	38,504,000	13,165,000
CA4004	District Public Safty Commission, Charsadda	3,752,000	3,074,000	1,108,000
CA4001	District Public Prosecutor Charsadda	33,133,000	39,327,000	11,508,000
AD4299	District Public Safty Commission, Abbottabad.	4,879,000	4,162,000	1,618,000
AD4500	Regional Director Prosecution Abbottabad	11,578,000	10,847,000	4,038,000
BU4570	Regional Director Prosecution Bannu	10,120,000	6,889,000	3,451,000
DI4490	Regional Director Prosecution D I Khan	10,348,000	8,453,000	3,611,000
DP4170	Dir Levies	175,670,000	150,702,000	46,028,000
KT4500	Regional Director Prosecution Kohat	8,774,000	10,208,000	3,420,000
MR4800	Regional Director Prosecution Mardan	9,446,000	11,451,000	3,529,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
PR5790	Inspectorate of Explosives	343,000	21,000	154,000
PR5854	Lump Sum Allocation	200,001,000	178,100,000	199,439,000
PR5905	Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)	2,554,000	3,379,000	897,000
PR5906	Afghan Management & Repatriation Cell (Reg Act)	5,844,000	6,575,000	2,062,000
PR8620	Regional Director Prosecution Peshawar	11,684,000	17,685,000	4,133,000
SW4600	Regional Director Prosecution Swat	9,772,000	12,597,000	3,922,000
TG4037	District Public Prosecutor Tor Ghar	10,147,000	11,601,000	3,339,000
CL4020	District Public Safty Commission, Chitral	2,505,000	1,593,000	928,000
CL4152	District Public Prosecutor Chitral	22,676,000	24,716,000	7,767,000
DA4234	District Public Safty Commission, Dir Lower.	3,030,000	1,801,500	1,030,000
DA4001	District Public Prosecutor Dir Lower	26,968,000	35,916,000	9,570,000
DI4306	District Public Prosecutor DIKhan	37,467,000	40,553,000	12,903,000
DI4003	District Public Safty Commission, D.I.KHAN	3,089,000	3,312,000	1,243,000
DP4022	District Public Safty Commission, Dir Upper	3,080,000	3,095,000	1,212,000
DP4150	District Public Prosecutor Dir Upper	18,534,000	19,454,000	6,571,000

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HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
HG4009	District Public Safty Commission, Hangu	1,829,000	1,634,000	738,000
HG4122	District Public Prosecutor Hangu	12,070,000	17,952,000	4,283,000
HR4035	District Public Safty Commission, Haripur	2,940,000	2,430,000	1,082,000
HR4001	District Public Prosecutor Haripur	25,223,000	24,923,000	8,678,000
KD4001	District Public Safty Commission, Kohistan	1,616,000	1,067,000	634,000
KD4077	District Public Prosecutor Kohistan	7,300,000	13,922,000	2,941,000
KK4006	District Public Safty Commission, Karak	2,154,000	1,815,000	728,000
KK4206	District Public Prosecutor Karak	20,336,000	19,900,000	6,869,000
KT4320	District Public Safty Commission, Kohat	2,687,000	3,617,000	962,000
KT4004	District Public Prosecutor Kohat	29,228,000	30,859,500	10,288,000
LK4013	District Public Safty Commission, Lakki	2,086,000	1,946,000	857,000
LK4156	District Public Prosecutor Lakki	18,038,000	18,672,000	6,313,000
MA4284	District Public Safty Commission, Mansehra	2,079,000	3,375,000	940,000
MA4286	District Public Prosecutor Mansehra	31,649,000	31,111,000	10,839,000
MD4215	District Public Safty Commission, Malakand	1,991,000	2,122,000	715,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
MD4001	District Public Prosecutor Malakand	30,286,000	31,632,000	10,375,000
MR4005	District Public Safty Commission, Mardan	3,280,000	2,433,000	1,159,000
MR4004	District Public Prosecutor Mardan	44,921,000	53,241,000	15,222,000
NR4220	District Public Safty Commission, Nowshera	2,441,000	2,936,000	875,000
NR4006	District Public Prosecutor Nowshera	26,881,000	24,863,000	9,306,000
PR4026	Secretary Home & Tribal Affairs Department	265,569,000	649,774,000	114,635,000
PR4693	Armed Service Board	1,260,000	1,260,000	420,000
PR4601	Directorate of Prosecution (Provincial)	70,601,000	89,476,000	25,115,000
PR4646	Provincial Public Safty & Complaint Commission	26,138,000	19,574,000	8,973,000
PR4792	District Public Safty Commission, Peshawar	2,393,000	1,408,000	833,000
PR4611	District Public Prosector Peshawar	78,568,000	101,417,000	27,150,000
SH4141	District Public Safty Commission, Shangla	2,693,000	3,023,000	981,000
SH4003	District Public Prosecutor Shangla	16,032,000	16,101,000	5,602,000
SU4244	District Public Safty Commission, Swabi	2,681,000	3,528,000	979,000
SU4246	District Public Prosecutor Swabi	32,343,000	27,126,000	10,185,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
SW4314	District Public Safty Commission, Swat	3,286,000	5,348,000	1,254,000
SW4313	District Public Prosecutor Swat	55,507,000	51,237,000	18,660,000
TK4013	District Public Safty Commission, Tank	2,292,000	3,039,000	1,046,000
TK4120	District Public Prosecutor Tank	14,640,000	14,160,000	5,192,000
BM4001	District Public Prosecutor Battagram	11,523,000	12,207,000	4,118,000
CU4041	District Public Prosecutor Chitral Upper	4,702,000	4,798,000	1,677,000
KO4029	District Public Prosecutor Lower Kohistan	6,767,000	5,439,000	2,252,000
PA4035	District Public Prosecutor Kolai Pallas	4,723,000	6,912,000	2,018,000
PR5996	Computerization of Arms License(Reg Act)	85,032,000	98,376,000	29,338,000
PR8498	Charities Commission Khyber Pakhtunkhwa	13,565,000	11,270,000	6,896,000
TG4036	District Public Safty Commission Torghar	2,571,000	2,264,000	864,000
TOTAL		1,769,542,000	2,202,849,000	757,611,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,460,476,000</u>	<u>1,508,971,000</u>	<u>604,364,000</u>
A011	PAY	<u>605,519,000</u>	<u>800,599,000</u>	<u>271,339,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>442,820,000</u>	<u>565,944,000</u>	<u>195,615,000</u>
A01101	Basic Pay Of Officer	441,672,000	565,403,000	195,227,000
A01102	Personal pay		2,000	1,000
A01103	Special Pay	233,000	306,000	78,000
A01105	Qualification Pay	210,000	233,000	74,000
A01106	Pay of contract officer	705,000		235,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>162,699,000</u>	<u>234,655,000</u>	<u>75,724,000</u>
A01151	Basic Pay Other Staff	162,647,000	234,590,000	75,705,000
A01152	Personal pay	52,000	65,000	19,000
A012	ALLOWANCES	<u>854,957,000</u>	<u>708,372,000</u>	<u>333,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>847,603,000</u>	<u>700,471,000</u>	<u>330,800,000</u>
A01201	Senior Post Allowance	86,000	145,000	51,000
A01202	House Rent Allowance	108,020,000	98,920,000	36,033,000
A01203	Conveyance Allowance	67,979,000	61,398,000	22,664,000
A01207	Washing Allowance	4,633,000	4,499,000	1,575,000
A01208	Dress Allowance	1,634,000	4,467,000	540,000
A0120D	Integrated Allowance	2,762,000	2,706,000	927,000
A0120E	Housing Subsidy Allowance	4,193,000	5,773,000	1,504,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,688,000	100,000	1,562,000
A0120Q	Fixed Daily Allowance	10,149,000	10,479,000	3,374,000
A0120X	Adhoc Allowance - 2010	10,000		3,000
A01210	Risk Allowance	47,689,000	36,685,000	12,228,000
A01217	Medical Allowance	33,704,000	32,988,000	11,237,000
A0121M	Adhoc Relief Allowance - 2012	6,000	2,000	2,000
A0121T	Adhoc Relief Allowance 2013	7,954,000	6,429,000	2,663,000
A0121Z	Adhoc Relief Allowance-2014		3,000	
A01224	Entertainment Allowance	873,000	609,000	290,000
A01226	Computer Allowance	4,278,000	4,406,000	1,434,000
A01228	Orderly Allowance	406,000	755,000	136,000
A01229	Special compensatory allowance		10,000	3,000
A0122C	Adhoc Relief Allowance - 2015	5,467,000	4,448,000	1,827,000
A0122D	Special Risk Allowance	26,250,000	1,000,000	333,000
A0122M	Adhoc Releif Allowance 2016	40,868,000	1,267,000	

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0122N	Special Conveyance Allowance to Disbale Employees	351,000	405,000	160,000
A0122Y	Ad-hoc Relief Allowance 2017	55,063,000	412,000	
A01233	Unattractive Area Allowance	10,647,000	9,153,000	3,568,000
A01235	Secretariat allowance		125,000	42,000
A01236	Deputation Allowance	545,000	1,032,000	243,000
A01238	Charge allowance	142,000	208,000	48,000
A01239	Special allowance	87,611,000	95,953,000	29,009,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	27,159,000	55,990,000	18,574,000
A0123G	Ad-hoc Relief Allowance-2018	55,600,000	353,000	
A0123L	Scheduled Post Allowance for Police Officers	121,000		40,000
A0123P	Ad-hoc Relief Allowance 2019	36,109,000	148,000	
A0123U	Planning Performance Allowance	1,653,000	902,000	551,000
A0123V	Secretariat Performance Allowance	28,406,000	47,419,000	15,807,000
A01241	Utility allowance for electricity	578,000	792,000	193,000
A01243	Special travelling allowance		198,000	66,000
A01248	Judicial Allowance	239,000	239,000	80,000
A0124C	Disparity Reduction Allowance		475,000	159,000
A0124F	Adhoc Relief Allowance-2021	48,178,000	430,000	
A0124G	IT Professional Allowance	9,061,000	10,184,000	3,019,000
A0124H	Special Allowance-2021	13,333,000	38,988,000	7,418,000
A0124L	Weather Allowance	1,277,000	12,183,000	3,407,000
A0124N	Disparity Reduction Allowance 2022- 15%	90,747,000	59,778,000	21,176,000
A0124R	Adhoc Relief Allowance 2022		77,880,000	25,983,000
A0124T	Special Allowance - 2022		6,000	2,000
A01250	Incentive Allowance	5,481,000	5,971,000	2,088,000
A01260	Ration Allowance	2,496,000	2,575,000	832,000
A01261	Constabulary Allowance for Police Personnel	748,000	1,096,000	350,000
A01270	Other	409,000	487,000	99,599,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,354,000</u>	<u>7,901,000</u>	<u>2,225,000</u>
A01271	Overtime Allowance	472,000	391,000	158,000
A01273	Honoraria	1,276,000	140,000	75,000
A01274	Medical Charges	3,669,000	5,300,000	1,363,000
A01278	Leave Salary	688,000	671,000	212,000
A01284	Firewood Allowance	1,249,000	1,399,000	417,000

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HOME DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>295,578,000</u>	<u>362,019,000</u>	<u>151,514,000</u>
A032	COMMUNICATIONS	<u>12,797,000</u>	<u>14,097,500</u>	<u>4,662,000</u>
A03201	Postage and Telegraph	1,520,000	1,685,000	526,000
A03202	Telephone and Trunk Call	11,277,000	12,412,500	4,136,000
A033	UTILITIES	<u>13,532,000</u>	<u>17,901,500</u>	<u>6,010,000</u>
A03301	Gas	951,000	921,000	307,000
A03302	Water	56,000	76,000	25,000
A03303	Electricity	10,883,000	15,191,000	5,066,000
A03304	Hot and Cold Weather Charges	88,000	16,500	44,000
A03305	POL fore Generator	1,554,000	1,697,000	568,000
A034	OCCUPANCY COSTS	<u>4,495,000</u>	<u>9,938,000</u>	<u>3,314,000</u>
A03402	Rent for Office Building	4,494,000	9,937,000	3,313,000
A03407	Rates and Taxes	1,000	1,000	1,000
A036	MOTOR VEHICLES	<u>12,000</u>	<u>301,000</u>	<u>5,000</u>
A03603	Registration	12,000	301,000	5,000
A038	TRAVEL & TRANSPORTATION	<u>27,229,000</u>	<u>54,281,000</u>	<u>12,107,000</u>
A03801	Training - domestic	280,000	400,000	133,000
A03805	Travelling Allowance	17,735,000	33,679,000	6,233,000
A03806	Transportation of Goods	63,000	204,000	69,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,841,000	19,441,000	5,482,000
A03808	Conveyance Charges	308,000	555,000	188,000
A03809	CNG Charges (Govt)	2,000	2,000	2,000
A039	GENERAL	<u>237,513,000</u>	<u>265,500,000</u>	<u>125,416,000</u>
A03901	Stationery	7,548,000	12,156,000	3,622,000
A03902	Printing and Publication	1,784,000	3,451,000	999,000
A03903	Conference/Seminars/Workshops/ Symposia	11,000	11,000	4,000
A03905	Newspapers Periodicals and Books	1,468,000	2,356,000	704,000
A03906	Uniforms and Protective Clothing	2,030,000	2,730,000	678,000
A03907	Advertising & Publicity	1,385,000	1,923,000	516,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03913	Contribution & subscription	1,260,000	1,260,000	420,000
A03914	Secret service expenditure	3,300,000	3,300,000	1,100,000
A03917	Law Charges	15,307,000	19,514,000	6,024,000
A03919	Payments to Other for Service Rendered	1,000	100,000	1,000
A03936	Foreign/Inland Training Course Fee	2,000	551,000	2,000
A03970	Others	203,417,000	218,148,000	111,346,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,127,000</u>	<u>12,871,000</u>	<u>1,293,000</u>
A041	PENSION	<u>4,127,000</u>	<u>12,871,000</u>	<u>1,293,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	4,126,000	12,870,000	1,292,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,000</u>	<u>283,850,000</u>	<u>8,000</u>
A052	GRANTS-DOMESTIC	<u>7,000</u>	<u>283,850,000</u>	<u>8,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,000	5,005,000	7,000
A05270	To Others	1,000	278,845,000	1,000
A06	TOTAL TRANSFERS	<u>352,000</u>	<u>2,050,000</u>	<u>174,000</u>
A063	ENTERTAINMENT & GIFTS	<u>352,000</u>	<u>2,050,000</u>	<u>174,000</u>
A06301	Entertainments & Gifts	352,000	2,050,000	174,000
A09	TOTAL PHYSICAL ASSETS	<u>3,034,000</u>	<u>21,482,000</u>	<u>78,000</u>
A092	COMPUTER EQUIPMENT	<u>2,307,000</u>	<u>14,373,000</u>	<u>13,000</u>
A09201	Hardware	2,253,000	4,620,000	4,000
A09202	Software	20,000	270,000	5,000
A09203	I.T. Equipment	34,000	9,483,000	4,000
A095	PURCHASE OF TRANSPORT	<u>11,000</u>	<u>1,011,000</u>	<u>6,000</u>
A09501	Transport	11,000	1,011,000	6,000

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HOME DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A096	PURCHASE OF PLANT & MACHINERY	<u>573,000</u>	<u>4,821,000</u>	<u>31,000</u>
A09601	Plant and Machinery	573,000	4,821,000	31,000
A097	PURCHASE FURNITURE & FIXTURE	<u>137,000</u>	<u>1,171,000</u>	<u>27,000</u>
A09701	Furniture and fixtures	137,000	1,171,000	27,000
A098	PURCHASE OF OTHER ASSETS	<u>6,000</u>	<u>106,000</u>	<u>1,000</u>
A09899	Others	6,000	106,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,968,000</u>	<u>11,606,000</u>	<u>180,000</u>
A130	TRANSPORT	<u>2,413,000</u>	<u>4,877,000</u>	<u>15,000</u>
A13001	Transport	2,413,000	4,877,000	15,000
A131	MACHINERY AND EQUIPMENT	<u>1,860,000</u>	<u>3,394,000</u>	<u>69,000</u>
A13101	Machinery and Equipment	1,860,000	3,394,000	69,000
A132	FURNITURE AND FIXTURE	<u>1,200,000</u>	<u>2,538,000</u>	<u>67,000</u>
A13201	Furniture and Fixture	1,200,000	2,538,000	67,000
A133	BUILDINGS AND STRUCTURE	<u>39,000</u>	<u>2,000</u>	<u>2,000</u>
A13303	Other Buildings	39,000	2,000	2,000
A137	COMPUTER EQUIPMENT	<u>456,000</u>	<u>795,000</u>	<u>27,000</u>
A13701	Hardware	171,000	480,000	11,000
A13702	Software	137,000	144,000	8,000
A13703	I.T. Equipment	148,000	171,000	8,000
NET TOTAL		1,769,542,000	2,202,849,000	757,611,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	335			335	20,605,000
04	32			32	916,000
05	250			250	24,256,000
06	62			62	4,792,000
07	16			16	1,966,000
08	10			10	1,179,000
11	110			110	9,411,000
13	5			5	617,000
14	108			108	11,963,000
16	362			362	50,991,000
17	389	1		390	70,141,000
18	108			108	28,923,000
19	103			103	37,995,000
20	12			12	7,177,000
(Fixed)	1			1	235,000
TOTAL	1903	1		1904	271,167,000

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HOME DEPARTMENT

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			<u>1,260,000</u>	<u>1,260,000</u>	<u>420,000</u>
A039	TOTAL GENERAL			<u>1,260,000</u>	<u>1,260,000</u>	<u>420,000</u>
A03913	Contribution & subscription			<u>1,260,000</u>	<u>1,260,000</u>	<u>420,000</u>
001	Contribution & subscription			1,260,000	1,260,000	420,000
Armed Service Board				1,260,000	1,260,000	420,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				55,023,000	67,528,000	22,304,000
A011	TOTAL PAY		100	100	20,088,000	32,569,000	9,367,000
A011-2	TOTAL PAY OF OTHER STAFF		100	100	20,088,000	32,569,000	9,367,000
A01151	Total Basic Pay Other Staff		100	100	20,088,000	32,569,000	9,367,000
N028	Naib Subedar (BPS-11)		5	5	943,000		440,000
S299	Sepoyee (BPS-05)		95	95	19,145,000		8,927,000
A012	TOTAL ALLOWANCES				34,935,000	34,959,000	12,937,000
A012-1	TOTAL REGULAR ALLOWANCES				34,903,000	34,927,000	12,926,000
A01202	House Rent Allowance				2,844,000	2,886,000	948,000
A01203	Conveyance Allowance				2,307,000	2,383,000	769,000
A01207	Washing Allowance				800,000		267,000
A01208	Dress Allowance				800,000		267,000
A0120D	Integrated Allowance				480,000		160,000
A0120Q	Fixed Daily Allowance				3,208,000	3,315,000	1,069,000
A01210	Risk Allowance				7,524,000	11,922,000	3,974,000
001	Risk Allowance				7,524,000	11,922,000	3,974,000
A01217	Medical Allowance				1,766,000	1,822,000	589,000
A0121T	Adhoc Relief Allowance 2013				429,000	437,000	143,000
A0122C	Adhoc Relief Allowance - 2015				287,000	294,000	96,000
A0122M	Adhoc Releif Allowance 2016				1,458,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,960,000		
A01233	Unattractive Area Allowance				1,184,000	1,214,000	395,000
001	Unattractive Area Allowance				1,184,000	1,214,000	395,000
A0123G	Ad-hoc Relief Allowance-2018				1,960,000		
A0123P	Ad-hoc Relief Allowance 2019				1,960,000		
A0124F	Adhoc Relief Allowance-2021				2,109,000		
A0124L	Weather Allowance					5,586,000	1,862,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,014,000		703,000
A0124R	Adhoc Relief Allowance 2022					3,153,000	1,051,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032106	FRONTIER WATCH AND WARD					
TG4038	Tor Ghar Levies					
A01250	Incentive Allowance				784,000	261,000
001	Incentive Allowance				784,000	261,000
A01260	Ration Allowance			813,000	827,000	271,000
A01261	Constabulary Allowance for Police Personnel				304,000	101,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			32,000	32,000	11,000
A01274	Medical Charges			32,000	32,000	11,000
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			724,000	723,000	243,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	8,000
A03201	Postage and Telegraph			11,000	11,000	4,000
A03202	Telephone and Trunk Call			11,000	11,000	4,000
A033	TOTAL UTILITIES			1,000		1,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			178,000	178,000	60,000
A03805	Travelling Allowance			66,000	66,000	22,000
001	Travelling Allowance			66,000	66,000	22,000
A03806	Transportation of Goods			44,000	44,000	15,000
001	Transportation of Goods			44,000	44,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			68,000	68,000	23,000
001	POL Charges A.planes H.coptors S.cars for Generator			68,000	68,000	23,000
A039	TOTAL GENERAL			523,000	523,000	174,000
A03901	Stationery			22,000	22,000	7,000
001	Stationery			22,000	22,000	7,000
A03902	Printing and Publication			17,000	17,000	6,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032106	FRONTIER WATCH AND WARD					
TG4038	Tor Ghar Levies					
001	Printing and publication			17,000	17,000	6,000
A03906	Uniforms and Protective Clothing			440,000	440,000	147,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
001	Advertising and Publicity			22,000	22,000	7,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
002	Other Contingencies			22,000	22,000	7,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>83,000</u>	<u>83,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
A13001	Transport			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001	Transport			55,000	55,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>1,000</u>
001	Machinery and Equipment			17,000	17,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
Tor Ghar Levies				55,831,000	68,335,000	22,551,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>171,262,000</u>	<u>141,275,000</u>	<u>44,280,000</u>
A011	TOTAL PAY		<u>206</u>	<u>207</u>	<u>45,679,000</u>	<u>72,301,000</u>	<u>21,255,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>3</u>	<u>554,000</u>	<u>1,194,000</u>	<u>349,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>554,000</u>	<u>1,194,000</u>	<u>349,000</u>
S166	Superintendent	(BPS-17)		1			105,000
A057	Assistant	(BPS-16)	1	1	277,000		122,000
K020	Khateeb	(BPS-16)	1	1	277,000		122,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>204</u>	<u>204</u>	<u>45,125,000</u>	<u>71,107,000</u>	<u>20,906,000</u>
A01151	Total Basic Pay Other Staff		<u>204</u>	<u>204</u>	<u>45,125,000</u>	<u>71,107,000</u>	<u>20,906,000</u>
S035	Senior Clerk	(BPS-14)	1	1	230,000		107,000
S143	Subedar	(BPS-13)	5	5	1,323,000		617,000
J013	Junior Clerk	(BPS-11)	1	1	203,000		95,000
N028	Naib Subedar	(BPS-11)	5	5	1,391,000		649,000
H004	Havaldar	(BPS-08)	10	10	2,529,000		1,179,000
N010	Naik	(BPS-07)	12	12	2,959,000		1,380,000
L015	Lance Naik	(BPS-06)	15	15	3,615,000		1,550,000
S299	Sepoyee	(BPS-05)	155	155	32,875,000		15,329,000
A012	TOTAL ALLOWANCES				<u>125,583,000</u>	<u>68,974,000</u>	<u>23,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>124,627,000</u>	<u>67,970,000</u>	<u>22,705,000</u>
A01202	House Rent Allowance				6,162,000	6,310,000	2,081,000
A01203	Conveyance Allowance				5,051,000	5,228,000	1,691,000
A01207	Washing Allowance				20,000	12,000	7,000
A0120Q	Fixed Daily Allowance				6,941,000	7,164,000	2,305,000
A01210	Risk Allowance				<u>40,165,000</u>	<u>24,763,000</u>	<u>8,254,000</u>
001	Risk Allowance				40,165,000	24,763,000	8,254,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032106	FRONTIER WATCH AND WARD					
DP4170	Dir Levies					
A01217	Medical Allowance			3,755,000	3,909,000	1,253,000
A0121T	Adhoc Relief Allowance 2013			906,000	930,000	302,000
A01226	Computer Allowance				15,000	5,000
A0122C	Adhoc Relief Allowance - 2015			608,000	624,000	203,000
A0122D	Special Risk Allowance			26,250,000	1,000,000	333,000
A0122M	Adhoc Relief Allowance 2016			3,211,000		
A0122Y	Ad-hoc Relief Allowance 2017			4,521,000		
A01233	Unattractive Area Allowance			<u>2,514,000</u>	<u>2,628,000</u>	<u>838,000</u>
001	Unattractive Area Allowance			2,514,000	2,628,000	838,000
A0123G	Ad-hoc Relief Allowance-2018			4,521,000		
A0123P	Ad-hoc Relief Allowance 2019			4,236,000		
A0124F	Adhoc Relief Allowance-2021			4,617,000		
A0124H	Special Allowance-2021				92,000	31,000
A0124L	Weather Allowance				1,900,000	
A0124N	Disparity Reduction Allowance 2022- 15%			6,852,000	1,850,000	1,599,000
A0124R	Adhoc Relief Allowance 2022				7,049,000	2,371,000
A01250	Incentive Allowance			<u>1,866,000</u>	<u>1,956,000</u>	<u>622,000</u>
001	Incentive Allowance			1,866,000	1,956,000	622,000
A01260	Ration Allowance			1,683,000	1,748,000	561,000
A01261	Constabulary Allowance for Police Personnel			748,000	792,000	249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>956,000</u>	<u>1,004,000</u>	<u>320,000</u>
A01273	Honoraria			<u>20,000</u>		<u>7,000</u>
001	Honoraria			20,000		7,000
A01274	Medical Charges			<u>32,000</u>	<u>100,000</u>	<u>11,000</u>
001	Medical Charges			32,000	100,000	11,000
A01278	Leave Salary			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Leave Salary			32,000	32,000	11,000
A01284	Firewood Allowance			872,000	872,000	291,000
A03	TOTAL OPERATING EXPENSES			<u>3,936,000</u>	<u>5,970,000</u>	<u>1,742,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			25,000	25,000	8,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032106	FRONTIER WATCH AND WARD					
DP4170	Dir Levies					
A033	TOTAL UTILITIES			801,000	1,235,000	413,000
A03303	Electricity			800,000	1,235,000	412,000
001	Electricity			800,000	1,235,000	412,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,241,000	1,900,000	634,000
A03801	Training - domestic			280,000	400,000	133,000
003	Others			280,000	400,000	133,000
A03805	Travelling Allowance			200,000	200,000	67,000
001	Travelling Allowance			200,000	200,000	67,000
A03806	Transportation of Goods			11,000	50,000	17,000
001	Transportation of Goods			11,000	50,000	17,000
A03807	P.O.L Charges A.planes			750,000	1,250,000	417,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			750,000	1,250,000	417,000
A039	TOTAL GENERAL			1,869,000	2,810,000	687,000
A03901	Stationery			99,000	200,000	67,000
001	Stationery			99,000	200,000	67,000
A03902	Printing and Publication			20,000	20,000	7,000
001	Printing and publication			20,000	20,000	7,000
A03906	Uniforms and Protective Clothing			1,500,000	2,200,000	500,000
A03907	Advertising & Publicity			30,000	40,000	13,000
001	Advertising and Publicity			30,000	40,000	13,000
A03970	Others			220,000	350,000	100,000
002	Other Contingencies			220,000	350,000	100,000
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

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032106	FRONTIER WATCH AND WARD					
DP4170	Dir Levies					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	2,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>549,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>1,000</u>
A13001	Transport			<u>400,000</u>	<u>500,000</u>	<u>1,000</u>
001	Transport			400,000	500,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>1,000</u>
001	Machinery and Equipment			26,000	26,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			22,000	22,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>22,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			22,000	1,000	1,000
Dir Levies				175,670,000	150,702,000	46,028,000

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032115	PROVINCIAL PUBLIC SAFETY COMMISSION						
PR4646	Provincial Public Safty & Complaint Commission						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,467,000</u>	<u>17,322,000</u>	<u>8,697,000</u>
A011	TOTAL PAY		40	40	<u>12,276,000</u>	<u>10,032,000</u>	<u>5,501,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>9,069,000</u>	<u>5,376,000</u>	<u>4,006,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>9,069,000</u>	<u>5,376,000</u>	<u>4,006,000</u>
D068	Director General	(BPS-20)	1	1	872,000		385,000
D063	Director	(BPS-19)	2	2	1,663,000		735,000
D028	Deputy Director	(BPS-18)	3	3	1,451,000		641,000
A007	Accounts Officer	(BPS-17)	1	1	384,000		170,000
A079	Assistant Director	(BPS-17)	4	4	1,531,000		676,000
A273	Assistant Director (Admn: & Legal)	(BPS-17)	1	1	459,000		203,000
A397	Assistant Director (Monitoring & Programme)	(BPS-17)	1	1	459,000		203,000
S166	Superintendent	(BPS-17)	1	1	384,000		170,000
A057	Assistant	(BPS-16)	1	1	239,000		105,000
C082	Computer Operator	(BPS-16)	3	3	693,000		306,000
O003	Office Assistant	(BPS-16)	1	1	218,000		96,000
P021	Personal Assistant	(BPS-16)	3	3	716,000		316,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,207,000</u>	<u>4,656,000</u>	<u>1,495,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,207,000</u>	<u>4,656,000</u>	<u>1,495,000</u>
S035	Senior Clerk	(BPS-14)	1	1	193,000		90,000
J013	Junior Clerk	(BPS-11)	2	2	384,000		179,000
D112	Driver	(BPS-06)	6	6	931,000		434,000
C057	Chowkidar	(BPS-03)	1	1	236,000		110,000
N005	Naib Qasid	(BPS-03)	8	8	1,463,000		682,000

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032115	PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646	Provincial Public Sfty & Complaint Commission					
A012	TOTAL ALLOWANCES			<u>13,191,000</u>	<u>7,290,000</u>	<u>3,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,043,000</u>	<u>7,290,000</u>	<u>3,174,000</u>
A01202	House Rent Allowance			1,090,000	1,466,000	363,000
A01203	Conveyance Allowance			1,795,000	709,000	598,000
A01207	Washing Allowance			79,000	149,000	26,000
A01208	Dress Allowance			4,000	147,000	1,000
A0120D	Integrated Allowance			45,000	88,000	15,000
A0120N	Special allowances @ 30% of basic pay for Secreterar			90,000		30,000
A01217	Medical Allowance			933,000	435,000	311,000
A0121T	Adhoc Relief Allowance 2013			90,000	105,000	30,000
A01226	Computer Allowance			51,000	40,000	17,000
A0122C	Adhoc Relief Allowance - 2015			65,000	73,000	22,000
A0122M	Adhoc RelEIF Allowance 2016			1,175,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000		4,000
A0122Y	Ad-hoc Relief Allowance 2017			1,371,000		
A01233	Unattractive Area Allowance			<u>730,000</u>		<u>243,000</u>
001	Unattractive Area Allowance			730,000		243,000
A01236	Deputation Allowance			228,000	158,000	76,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			665,000	1,328,000	443,000
A0123G	Ad-hoc Relief Allowance-2018			1,371,000		
A0123P	Ad-hoc Relief Allowance 2019			924,000		
A0123V	Secretariat Performance Allowance			83,000		
A01243	Special travelling allowance				198,000	66,000
A0124F	Adhoc Relief Allowance-2021			401,000		
A0124H	Special Allowance-2021				475,000	158,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,840,000	893,000	429,000
A0124R	Adhoc Relief Allowance 2022				1,026,000	342,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>148,000</u>		<u>22,000</u>

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032115	PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646	Provincial Public Safty & Complaint Commission					
A01273	Honoraria			<u>32,000</u>		
001	Honoraria			32,000		
A01274	Medical Charges			<u>63,000</u>		<u>21,000</u>
001	Medical Charges			63,000		21,000
A01278	Leave Salary			<u>53,000</u>		<u>1,000</u>
001	Leave Salary			53,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>575,000</u>	<u>1,270,000</u>	<u>271,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>230,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			25,000	40,000	10,000
A03202	Telephone and Trunk Call			190,000	190,000	63,000
A033	TOTAL UTILITIES			<u>1,000</u>		
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>219,000</u>	<u>550,000</u>	<u>116,000</u>
A03805	Travelling Allowance			<u>46,000</u>	<u>300,000</u>	<u>33,000</u>
001	Travelling Allowance			46,000	300,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>173,000</u>	<u>250,000</u>	<u>83,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			173,000	250,000	83,000
A039	TOTAL GENERAL			<u>140,000</u>	<u>490,000</u>	<u>82,000</u>
A03901	Stationery			<u>48,000</u>	<u>80,000</u>	<u>27,000</u>
001	Stationery			48,000	80,000	27,000
A03902	Printing and Publication			<u>6,000</u>	<u>100,000</u>	<u>17,000</u>
001	Printing and publication			6,000	100,000	17,000
A03905	Newspapers Periodicals and Books			9,000	10,000	3,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity			22,000	50,000	17,000
A03970	Others			<u>55,000</u>	<u>250,000</u>	<u>18,000</u>

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032115	PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646	Provincial Public Safty & Complaint Commission					
002	Other Contingencies			55,000	250,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>260,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>260,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	260,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp				600,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>120,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>60,000</u>	<u>1,000</u>
A13001	Transport			<u>55,000</u>	<u>60,000</u>	<u>1,000</u>
001	Transport			55,000	60,000	1,000

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032115	PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646	Provincial Public Safty & Complaint Commission					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>60,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>38,000</u>	<u>60,000</u>	<u>1,000</u>
001	Machinery and Equipment			38,000	60,000	1,000
Provincial Public Safty & Complaint Commission				26,138,000	19,574,000	8,973,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				2,826,000	2,578,000	984,000
A011	TOTAL PAY		4	4	1,434,000	1,787,000	647,000
A011-1	TOTAL PAY OF OFFICERS		2	2	901,000	901,000	398,000
A01101	Total Basic Pay Of Officer		2	2	901,000	901,000	398,000
S014	Secretary	(BPS-17)	1	1	441,000		195,000
C082	Computer Operator	(BPS-16)	1	1	460,000		203,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	533,000	886,000	249,000
A01151	Total Basic Pay Other Staff		2	2	533,000	886,000	249,000
S115	Stenographer	(BPS-14)	1	1	362,000		169,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		80,000
A012	TOTAL ALLOWANCES				1,392,000	791,000	337,000
A012-1	TOTAL REGULAR ALLOWANCES				1,358,000	788,000	325,000
A01202	House Rent Allowance				65,000	72,000	22,000
A01203	Conveyance Allowance				133,000	61,000	44,000
A01207	Washing Allowance				12,000	13,000	4,000
A01208	Dress Allowance				12,000	13,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A01217	Medical Allowance				71,000	40,000	24,000
A0121T	Adhoc Relief Allowance 2013				25,000	11,000	8,000
A01226	Computer Allowance				13,000	13,000	4,000
A0122C	Adhoc Relief Allowance - 2015				17,000	8,000	6,000
A0122M	Adhoc Releif Allowance 2016				88,000		
A0122Y	Ad-hoc Relief Allowance 2017				119,000		
A01233	Unattractive Area Allowance				38,000	26,000	13,000
001	Unattractive Area Allowance				38,000	26,000	13,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				288,000	288,000	96,000
A0123G	Ad-hoc Relief Allowance-2018				119,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
BD4146	District Public Safty Commission, Buner					
A0123P	Ad-hoc Relief Allowance 2019			71,000		
A0124F	Adhoc Relief Allowance-2021			52,000		
A0124H	Special Allowance-2021				46,000	15,000
A0124L	Weather Allowance			13,000	13,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			215,000	88,000	50,000
A0124R	Adhoc Relief Allowance 2022				88,000	29,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			34,000	3,000	12,000
A01274	Medical Charges			32,000	1,000	11,000
001	Medical Charges			32,000	1,000	11,000
A01278	Leave Salary			2,000	2,000	1,000
001	Leave Salary			2,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES			120,000	81,000	29,000
A032	TOTAL COMMUNICATIONS			39,000	10,000	4,000
A03201	Postage and Telegraph			9,000	9,000	3,000
A03202	Telephone and Trunk Call			30,000	1,000	1,000
A033	TOTAL UTILITIES			11,000	1,000	2,000
A03303	Electricity			10,000	1,000	1,000
001	Electricity			10,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	13,000
A03805	Travelling Allowance			40,000	40,000	13,000
001	Travelling Allowance			40,000	40,000	13,000
A039	TOTAL GENERAL			30,000	30,000	10,000
A03901	Stationery			20,000	20,000	7,000
001	Stationery			20,000	20,000	7,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
BD4146	District Public Safty Commission, Buner					
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
002	Other Contingencies			10,000	10,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment			10,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			10,000	10,000	1,000
District Public Safty Commission, Buner				2,967,000	2,680,000	1,016,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>2,713,000</u>	<u>1,903,000</u>	<u>925,000</u>
A011	TOTAL PAY		4	4	<u>1,399,000</u>	<u>1,131,000</u>	<u>629,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>975,000</u>	<u>435,000</u>	<u>431,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>975,000</u>	<u>435,000</u>	<u>431,000</u>
S014	Secretary	(BPS-17)	1	1	588,000		260,000
C082	Computer Operator	(BPS-16)	1	1	387,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>424,000</u>	<u>696,000</u>	<u>198,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>424,000</u>	<u>696,000</u>	<u>198,000</u>
S115	Stenographer	(BPS-14)	1	1	250,000		117,000
N005	Naib Qasid	(BPS-03)	1	1	174,000		81,000
A012	TOTAL ALLOWANCES				<u>1,314,000</u>	<u>772,000</u>	<u>296,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,280,000</u>	<u>738,000</u>	<u>284,000</u>
A01202	House Rent Allowance				149,000	127,000	50,000
A01203	Conveyance Allowance				159,000	127,000	53,000
A01207	Washing Allowance				13,000	13,000	4,000
A01208	Dress Allowance				13,000	13,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A01217	Medical Allowance				71,000	59,000	24,000
A0121T	Adhoc Relief Allowance 2013				11,000	4,000	4,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				8,000	3,000	3,000
A0122M	Adhoc Releif Allowance 2016				71,000		
A0122Y	Ad-hoc Relief Allowance 2017				105,000		
A01233	Unattractive Area Allowance				<u>59,000</u>	<u>46,000</u>	<u>20,000</u>
001	Unattractive Area Allowance				59,000	46,000	20,000
A0123G	Ad-hoc Relief Allowance-2018				105,000		
A0123P	Ad-hoc Relief Allowance 2019				105,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
BM4116	District Public Safty Commission Batagram					
A0124F	Adhoc Relief Allowance-2021			94,000		
A0124H	Special Allowance-2021			81,000	92,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			210,000	113,000	49,000
A0124R	Adhoc Relief Allowance 2022				113,000	38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>34,000</u>	<u>12,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A01278	Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Leave Salary			2,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>266,000</u>	<u>289,000</u>	<u>97,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			4,000	4,000	1,000
A033	TOTAL UTILITIES			<u>17,000</u>	<u>16,000</u>	<u>5,000</u>
A03303	Electricity			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
001	Electricity			16,000	16,000	5,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>188,000</u>	<u>63,000</u>
A03402	Rent for Office Building			160,000	188,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Travelling Allowance			40,000	40,000	13,000
A039	TOTAL GENERAL			<u>45,000</u>	<u>41,000</u>	<u>15,000</u>

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			15,000	20,000	7,000
001	Stationery			15,000	20,000	7,000
A03907	Advertising & Publicity			10,000	1,000	1,000
001	Advertising and Publicity			10,000	1,000	1,000
A03970	Others			20,000	20,000	7,000
002	Other Contingencies			20,000	20,000	7,000
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			20,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	1,000	1,000
A13101	Machinery and Equipment			10,000	1,000	1,000
001	Machinery and Equipment			10,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	1,000	1,000
A13201	Furniture and Fixture			10,000	1,000	1,000
District Public Safty Commission Batagram				3,000,000	2,195,000	1,025,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>2,647,000</u>	<u>2,038,000</u>	<u>952,000</u>
A011	TOTAL PAY		4	4	<u>1,504,000</u>	<u>1,279,000</u>	<u>675,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,048,000</u>	<u>537,000</u>	<u>463,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,048,000</u>	<u>537,000</u>	<u>463,000</u>
S014	Secretary	(BPS-17)	1	1	588,000		260,000
C082	Computer Operator	(BPS-16)	1	1	460,000		203,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>456,000</u>	<u>742,000</u>	<u>212,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>456,000</u>	<u>742,000</u>	<u>212,000</u>
S115	Stenographer	(BPS-14)	1	1	318,000		148,000
N005	Naib Qasid	(BPS-03)	1	1	138,000		64,000
A012	TOTAL ALLOWANCES				<u>1,143,000</u>	<u>759,000</u>	<u>277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,111,000</u>	<u>727,000</u>	<u>266,000</u>
A01202	House Rent Allowance				118,000	127,000	39,000
A01203	Conveyance Allowance				143,000	127,000	48,000
A01207	Washing Allowance				13,000	13,000	4,000
A01208	Dress Allowance				13,000	13,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A01217	Medical Allowance				71,000	59,000	24,000
A0121T	Adhoc Relief Allowance 2013				21,000	11,000	7,000
A01226	Computer Allowance				21,000	20,000	7,000
A0122C	Adhoc Relief Allowance - 2015				15,000	7,000	5,000
A0122M	Adhoc Releif Allowance 2016				83,000		
A0122Y	Ad-hoc Relief Allowance 2017				114,000		
A0123G	Ad-hoc Relief Allowance-2018				114,000		
A0123P	Ad-hoc Relief Allowance 2019				78,000		
A0124F	Adhoc Relief Allowance-2021				74,000		
A0124H	Special Allowance-2021					92,000	31,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
BU4342	District Public Sfty Commission, Bannu					
A0124N	Disparity Reduction Allowance 2022- 15%			226,000	125,000	53,000
A0124R	Adhoc Relief Allowance 2022				125,000	42,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>121,000</u>	<u>71,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>10,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			9,000	9,000	3,000
A03202	Telephone and Trunk Call			40,000	1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Travelling Allowance			30,000	30,000	10,000
A039	TOTAL GENERAL			<u>41,000</u>	<u>31,000</u>	<u>10,000</u>
A03901	Stationery			<u>25,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			25,000	15,000	5,000
A03902	Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001	Printing and publication			7,000	7,000	2,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
002	Other Contingencies			9,000	9,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
BU4342	District Public Safty Commission, Bannu					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	11,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
District Public Safty Commission, Bannu				2,791,000	2,132,000	980,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>3,375,000</u>	<u>2,647,000</u>	<u>1,005,000</u>
A011	TOTAL PAY		4	4	<u>1,552,000</u>	<u>1,464,000</u>	<u>698,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,002,000</u>	<u>567,000</u>	<u>443,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,002,000</u>	<u>567,000</u>	<u>443,000</u>
S014	Secretary	(BPS-17)	1	1	588,000		260,000
C082	Computer Operator	(BPS-16)	1	1	414,000		183,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>550,000</u>	<u>897,000</u>	<u>255,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>533,000</u>	<u>874,000</u>	<u>249,000</u>
S115	Stenographer	(BPS-14)	1	1	362,000		169,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		80,000
A01152	Personal pay				17,000	23,000	6,000
A012	TOTAL ALLOWANCES				<u>1,823,000</u>	<u>1,183,000</u>	<u>307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,791,000</u>	<u>1,151,000</u>	<u>296,000</u>
A01202	House Rent Allowance				158,000	119,000	53,000
A01203	Conveyance Allowance				154,000	121,000	51,000
A01207	Washing Allowance				13,000	13,000	4,000
A01208	Dress Allowance				13,000	13,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A01217	Medical Allowance				77,000	56,000	26,000
A0121T	Adhoc Relief Allowance 2013				37,000	16,000	12,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				25,000	13,000	8,000
A0122M	Adhoc Releif Allowance 2016				128,000	128,000	
A0122Y	Ad-hoc Relief Allowance 2017				174,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				273,000	273,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
CA4004	District Public Safty Commission, Charsadda					
A0123G	Ad-hoc Relief Allowance-2018			174,000		
A0123P	Ad-hoc Relief Allowance 2019			126,000		
A0124F	Adhoc Relief Allowance-2021			183,000		
A0124H	Special Allowance-2021				85,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			230,000	143,000	54,000
A0124R	Adhoc Relief Allowance 2022				143,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>337,000</u>	<u>356,000</u>	<u>100,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>75,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			130,000	65,000	22,000
A033	TOTAL UTILITIES			<u>61,000</u>	<u>60,000</u>	<u>21,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Electricity			60,000	60,000	20,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	100,000	17,000
A039	TOTAL GENERAL			<u>86,000</u>	<u>121,000</u>	<u>37,000</u>
A03901	Stationery			<u>28,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			28,000	50,000	17,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
CA4004	District Public Safty Commission, Charsadda					
001	Advertising and Publicity			11,000	11,000	4,000
A03970	Others			<u>47,000</u>	<u>60,000</u>	<u>16,000</u>
001	Others			17,000	60,000	6,000
002	Other Contingencies			30,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>70,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>40,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>40,000</u>	<u>1,000</u>
001	Machinery and Equipment			25,000	40,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			14,000	30,000	1,000
District Public Safty Commission, Charsadda				3,752,000	3,074,000	1,108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>4,744,000</u>	<u>3,959,000</u>	<u>1,559,000</u>
A011	TOTAL PAY		4	4	<u>1,733,000</u>	<u>1,953,000</u>	<u>779,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,200,000</u>	<u>1,350,000</u>	<u>530,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,200,000</u>	<u>1,350,000</u>	<u>530,000</u>
S014	Secretary	(BPS-17)	1	1	740,000		327,000
C082	Computer Operator	(BPS-16)	1	1	460,000		203,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>533,000</u>	<u>603,000</u>	<u>249,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>533,000</u>	<u>603,000</u>	<u>249,000</u>
S115	Stenographer	(BPS-14)	1	1	362,000		169,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		80,000
A012	TOTAL ALLOWANCES				<u>3,011,000</u>	<u>2,006,000</u>	<u>780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,926,000</u>	<u>1,921,000</u>	<u>751,000</u>
A01202	House Rent Allowance				164,000	152,000	55,000
A01203	Conveyance Allowance				182,000	188,000	61,000
A01207	Washing Allowance				13,000	13,000	4,000
A01208	Dress Allowance				13,000	13,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A0120E	Housing Subsidy Allowance				124,000	129,000	41,000
A0120N	Special allowances @ 30% of basic pay for Secretar				327,000	100,000	109,000
A01217	Medical Allowance				95,000	82,000	32,000
A0121T	Adhoc Relief Allowance 2013				29,000	16,000	10,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				19,000	11,000	6,000
A0122M	Adhoc Releif Allowance 2016				116,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
AD4299	District Public Safty Commission, Abbottabad.					
A0122Y	Ad-hoc Relief Allowance 2017			160,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,053,000	792,000	264,000
A0123G	Ad-hoc Relief Allowance-2018			160,000		
A0123P	Ad-hoc Relief Allowance 2019			68,000		
A0124F	Adhoc Relief Allowance-2021			115,000		
A0124H	Special Allowance-2021				92,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%			260,000	112,000	61,000
A0124R	Adhoc Relief Allowance 2022				191,000	64,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>85,000</u>	<u>29,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A01278	Leave Salary			<u>53,000</u>	<u>53,000</u>	<u>18,000</u>
001	Leave Salary			53,000	53,000	18,000
A03	TOTAL OPERATING EXPENSES			<u>133,000</u>	<u>202,000</u>	<u>58,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			46,000	46,000	15,000
A033	TOTAL UTILITIES			<u>2,000</u>		
A03304	Hot and Cold Weather Charges			2,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>130,000</u>	<u>33,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>130,000</u>	<u>33,000</u>
001	Travelling Allowance			55,000	130,000	33,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>21,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
AD4299	District Public Safty Commission, Abbottabad.					
A03901	Stationery			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Stationery			11,000	11,000	4,000
A03902	Printing and Publication			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			5,000	1,000	1,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			2,000	1,000	1,000
A03970	Others			<u>7,000</u>	<u>8,000</u>	<u>2,000</u>
002	Other Contingencies			7,000	8,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	1,000	1,000
District Public Safty Commission, Abbottabad.				4,879,000	4,162,000	1,618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>2,400,000</u>	<u>1,503,000</u>	<u>900,000</u>
A011	TOTAL PAY		4	4	<u>1,502,000</u>	<u>852,000</u>	<u>676,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,002,000</u>	<u>567,000</u>	<u>443,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,002,000</u>	<u>567,000</u>	<u>443,000</u>
S014	Secretary	(BPS-17)	1	1	588,000		260,000
C082	Computer Operator	(BPS-16)	1	1	414,000		183,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>500,000</u>	<u>285,000</u>	<u>233,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>500,000</u>	<u>285,000</u>	<u>233,000</u>
S115	Stenographer	(BPS-14)	1	1	362,000		169,000
N005	Naib Qasid	(BPS-03)	1	1	138,000		64,000
A012	TOTAL ALLOWANCES				<u>898,000</u>	<u>651,000</u>	<u>224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>845,000</u>	<u>586,000</u>	<u>206,000</u>
A01202	House Rent Allowance				67,000	82,000	22,000
A01203	Conveyance Allowance				82,000	90,000	27,000
A01207	Washing Allowance				13,000	13,000	4,000
A01208	Dress Allowance				13,000	13,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A01217	Medical Allowance				42,000	40,000	14,000
A0121T	Adhoc Relief Allowance 2013				13,000	9,000	4,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				10,000	6,000	3,000
A0122M	Adhoc Releif Allowance 2016				53,000		
A0122Y	Ad-hoc Relief Allowance 2017				73,000		
A01233	Unattractive Area Allowance				<u>60,000</u>	<u>62,000</u>	<u>20,000</u>
001	Unattractive Area Allowance				60,000	62,000	20,000
A0123G	Ad-hoc Relief Allowance-2018				73,000		
A0123P	Ad-hoc Relief Allowance 2019				36,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
CL4020	District Public Safty Commission, Chitral					
A0124F	Adhoc Relief Allowance-2021			45,000		
A0124H	Special Allowance-2021				46,000	15,000
A0124L	Weather Allowance			13,000	29,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			226,000	84,000	53,000
A0124R	Adhoc Relief Allowance 2022				84,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>65,000</u>	<u>18,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A01284	Firewood Allowance			21,000	33,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>82,000</u>	<u>67,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>9,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			8,000	8,000	3,000
A03202	Telephone and Trunk Call			15,000	1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Travelling Allowance			30,000	30,000	10,000
A039	TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>10,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Stationery			10,000	10,000	3,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Printing and publication			5,000	5,000	2,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
CL4020	District Public Safty Commission, Chitral					
001	Advertising and Publicity			5,000	5,000	2,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
002	Other Contingencies			8,000	8,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	11,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
District Public Safty Commission, Chitral				2,505,000	1,593,000	928,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>2,916,000</u>	<u>1,717,000</u>	<u>1,001,000</u>
A011	TOTAL PAY		4	4	<u>1,479,000</u>	<u>1,060,000</u>	<u>665,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,002,000</u>	<u>600,000</u>	<u>443,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,002,000</u>	<u>600,000</u>	<u>443,000</u>
S014	Secretary	(BPS-17)	1	1	588,000		260,000
C082	Computer Operator	(BPS-16)	1	1	414,000		183,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>477,000</u>	<u>460,000</u>	<u>222,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>477,000</u>	<u>460,000</u>	<u>222,000</u>
S115	Stenographer	(BPS-14)	1	1	277,000		129,000
N005	Naib Qasid	(BPS-03)	1	1	200,000		93,000
A012	TOTAL ALLOWANCES				<u>1,437,000</u>	<u>657,000</u>	<u>336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,389,000</u>	<u>609,000</u>	<u>320,000</u>
A01202	House Rent Allowance				118,000	43,000	39,000
A01203	Conveyance Allowance				107,000	36,000	36,000
A01207	Washing Allowance				13,000	13,000	4,000
A01208	Dress Allowance				13,000	13,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A01217	Medical Allowance				63,000	26,000	21,000
A0121T	Adhoc Relief Allowance 2013				17,000	5,000	6,000
A01226	Computer Allowance				15,000	15,000	5,000
A0122C	Adhoc Relief Allowance - 2015				29,000	3,000	10,000
A0122M	Adhoc Releif Allowance 2016				98,000		
A0122Y	Ad-hoc Relief Allowance 2017				102,000		
A01233	Unattractive Area Allowance				<u>35,000</u>	<u>18,000</u>	<u>12,000</u>
001	Unattractive Area Allowance				35,000	18,000	12,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				287,000	287,000	96,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
A0123G	Ad-hoc Relief Allowance-2018			102,000		
A0123P	Ad-hoc Relief Allowance 2019			56,000		
A0124F	Adhoc Relief Allowance-2021			86,000		
A0124H	Special Allowance-2021				31,000	10,000
A0124L	Weather Allowance			19,000	19,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			222,000	40,000	52,000
A0124R	Adhoc Relief Allowance 2022				52,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>48,000</u>	<u>16,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A01284	Firewood Allowance			16,000	16,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>91,000</u>	<u>73,500</u>	<u>26,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>20,500</u>	<u>7,000</u>
A03201	Postage and Telegraph			4,000	4,000	1,000
A03202	Telephone and Trunk Call			33,000	16,500	6,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>33,000</u>	<u>11,000</u>
001	Travelling Allowance			33,000	33,000	11,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03901	Stationery			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Stationery			11,000	11,000	4,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.					
001	Others			9,000	9,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>10,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	5,000	1,000
District Public Safty Commission, Dir Lower.				3,030,000	1,801,500	1,030,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>2,769,000</u>	<u>2,860,000</u>	<u>1,109,000</u>
A011	TOTAL PAY		4	4	<u>1,417,000</u>	<u>1,461,000</u>	<u>636,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,002,000</u>	<u>1,114,000</u>	<u>443,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,002,000</u>	<u>1,114,000</u>	<u>443,000</u>
S014	Secretary	(BPS-17)	1	1	588,000		260,000
C082	Computer Operator	(BPS-16)	1	1	414,000		183,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>415,000</u>	<u>347,000</u>	<u>193,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>415,000</u>	<u>347,000</u>	<u>193,000</u>
S115	Stenographer	(BPS-14)	1	1	277,000		129,000
N005	Naib Qasid	(BPS-03)	1	1	138,000		64,000
A012	TOTAL ALLOWANCES				<u>1,352,000</u>	<u>1,399,000</u>	<u>473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,320,000</u>	<u>1,367,000</u>	<u>462,000</u>
A01202	House Rent Allowance				117,000	171,000	39,000
A01203	Conveyance Allowance				136,000	156,000	45,000
A01207	Washing Allowance				13,000	13,000	4,000
A01208	Dress Allowance				13,000	13,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A01217	Medical Allowance				68,000	64,000	23,000
A0121T	Adhoc Relief Allowance 2013				17,000	5,000	6,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				12,000	3,000	4,000
A0122M	Adhoc Releif Allowance 2016				79,000		
A0122Y	Ad-hoc Relief Allowance 2017				107,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				288,000	647,000	216,000
A0123G	Ad-hoc Relief Allowance-2018				107,000		
A0123P	Ad-hoc Relief Allowance 2019				60,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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					
A0124F	Adhoc Relief Allowance-2021			64,000		
A0124H	Special Allowance-2021				46,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			213,000	78,000	50,000
A0124R	Adhoc Relief Allowance 2022				143,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>299,000</u>	<u>432,000</u>	<u>132,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>21,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	10,000	2,000
A03202	Telephone and Trunk Call			11,000	11,000	4,000
A033	TOTAL UTILITIES			<u>31,000</u>	<u>40,000</u>	<u>14,000</u>
A03303	Electricity			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001	Electricity			30,000	40,000	13,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>280,000</u>	<u>93,000</u>
A03402	Rent for Office Building			180,000	280,000	93,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>50,000</u>	<u>4,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>50,000</u>	<u>4,000</u>
001	Travelling Allowance			11,000	50,000	4,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>41,000</u>	<u>15,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Stationery			30,000	30,000	10,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			20,000	1,000	1,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001	Others			9,000	9,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment			10,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	10,000	1,000
District Public Safty Commission, D.I.KHAN				3,089,000	3,312,000	1,243,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>2,610,000</u>	<u>2,526,000</u>	<u>1,028,000</u>
A011	TOTAL PAY		4	4	<u>1,502,000</u>	<u>1,453,000</u>	<u>676,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,002,000</u>	<u>477,000</u>	<u>443,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,002,000</u>	<u>477,000</u>	<u>443,000</u>
S014	Secretary	(BPS-17)	1	1	588,000		260,000
C082	Computer Operator	(BPS-16)	1	1	414,000		183,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>500,000</u>	<u>976,000</u>	<u>233,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>500,000</u>	<u>976,000</u>	<u>233,000</u>
S115	Stenographer	(BPS-14)	1	1	362,000		169,000
N005	Naib Qasid	(BPS-03)	1	1	138,000		64,000
A012	TOTAL ALLOWANCES				<u>1,108,000</u>	<u>1,073,000</u>	<u>352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,060,000</u>	<u>1,025,000</u>	<u>335,000</u>
A01202	House Rent Allowance				118,000	127,000	39,000
A01203	Conveyance Allowance				122,000	127,000	41,000
A01207	Washing Allowance				13,000	13,000	4,000
A01208	Dress Allowance				13,000	13,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A01217	Medical Allowance				54,000	59,000	18,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000	4,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	3,000
A0122M	Adhoc Releif Allowance 2016				65,000		
A0122Y	Ad-hoc Relief Allowance 2017				84,000		
A01233	Unattractive Area Allowance				<u>45,000</u>	<u>46,000</u>	<u>15,000</u>
001	Unattractive Area Allowance				45,000	46,000	15,000
A0123G	Ad-hoc Relief Allowance-2018				84,000		
A0123P	Ad-hoc Relief Allowance 2019				84,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A0124F	Adhoc Relief Allowance-2021			85,000		
A0124H	Special Allowance-2021				276,000	92,000
A0124L	Weather Allowance			19,000	28,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			226,000	143,000	53,000
A0124R	Adhoc Relief Allowance 2022				143,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			48,000	48,000	17,000
A01274	Medical Charges			32,000	32,000	11,000
001	Medical Charges			32,000	32,000	11,000
A01278	Leave Salary			2,000	2,000	1,000
001	Leave Salary			2,000	2,000	1,000
A01284	Firewood Allowance			14,000	14,000	5,000
A03	TOTAL OPERATING EXPENSES			447,000	546,000	181,000
A032	TOTAL COMMUNICATIONS			53,000	25,000	10,000
A03201	Postage and Telegraph			9,000	5,000	3,000
A03202	Telephone and Trunk Call			44,000	20,000	7,000
A033	TOTAL UTILITIES			12,000	10,000	4,000
A03303	Electricity			10,000	10,000	3,000
001	Electricity			10,000	10,000	3,000
A03304	Hot and Cold Weather Charges			2,000		1,000
A034	TOTAL OCCUPANCY COSTS			240,000	358,000	119,000
A03402	Rent for Office Building			240,000	358,000	119,000
A038	TOTAL TRAVEL & TRANSPORTATION			66,000	66,000	22,000
A03805	Travelling Allowance			66,000	66,000	22,000
001	Travelling Allowance			66,000	66,000	22,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A039	TOTAL GENERAL			<u>76,000</u>	<u>87,000</u>	<u>26,000</u>
A03901	Stationery			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Stationery			11,000	11,000	4,000
A03902	Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Printing and publication			6,000	6,000	2,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity			50,000	50,000	17,000
A03970	Others			<u>9,000</u>	<u>20,000</u>	<u>3,000</u>
001	Others			9,000	20,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	11,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
District Public Safty Commission, Dir Upper				3,080,000	3,095,000	1,212,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032116	DISRTICT PUBLIC SAFETY COMMISSION						
HG4009	District Public Sافتy Commission, Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,711,000	1,266,000	620,000
A011	TOTAL PAY		4	4	915,000	810,000	416,000
A011-1	TOTAL PAY OF OFFICERS		2	2	405,000	376,000	178,000
A01101	Total Basic Pay Of Officer		2	2	405,000	376,000	178,000
S014	Secretary	(BPS-17)	1	1	128,000		56,000
C082	Computer Operator	(BPS-16)	1	1	277,000		122,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	510,000	434,000	238,000
A01151	Total Basic Pay Other Staff		2	2	510,000	434,000	238,000
S115	Stenographer	(BPS-14)	1	1	372,000		174,000
N005	Naib Qasid	(BPS-03)	1	1	138,000		64,000
A012	TOTAL ALLOWANCES				796,000	456,000	204,000
A012-1	TOTAL REGULAR ALLOWANCES				764,000	424,000	193,000
A01202	House Rent Allowance				118,000	67,000	39,000
A01203	Conveyance Allowance				111,000	65,000	37,000
A01207	Washing Allowance				12,000	13,000	4,000
A01208	Dress Allowance				12,000	13,000	4,000
A0120D	Integrated Allowance				8,000	8,000	3,000
A01217	Medical Allowance				51,000	35,000	17,000
A0121T	Adhoc Relief Allowance 2013				8,000	6,000	3,000
A01226	Computer Allowance				19,000	17,000	6,000
A0122C	Adhoc Relief Allowance - 2015				9,000	5,000	3,000
A0122M	Adhoc Releif Allowance 2016				39,000		
A0122Y	Ad-hoc Relief Allowance 2017				58,000		
A0123G	Ad-hoc Relief Allowance-2018				58,000		
A0123P	Ad-hoc Relief Allowance 2019				58,000		
A0124F	Adhoc Relief Allowance-2021				66,000		
A0124H	Special Allowance-2021					71,000	24,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
HG4009	District Public Sfty Commission, Hangu					
A0124N	Disparity Reduction Allowance 2022- 15%			137,000	62,000	32,000
A0124R	Adhoc Relief Allowance 2022				62,000	21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>95,000</u>	<u>345,000</u>	<u>115,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			33,000	33,000	11,000
A033	TOTAL UTILITIES				<u>250,000</u>	<u>83,000</u>
A03303	Electricity				<u>250,000</u>	<u>83,000</u>
001	Electricity				250,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
001	Travelling Allowance			22,000	22,000	7,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A03901	Stationery			<u>17,000</u>	<u>17,000</u>	<u>6,000</u>
001	Stationery			17,000	17,000	6,000
A03907	Advertising & Publicity			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001	Advertising and Publicity			9,000	9,000	3,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001	Others			9,000	9,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
HG4009	District Public Safty Commission, Hangu					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	11,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
District Public Safty Commission, Hangu				1,829,000	1,634,000	738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>2,841,000</u>	<u>2,170,000</u>	<u>1,040,000</u>
A011	TOTAL PAY		4	4	<u>1,289,000</u>	<u>1,047,000</u>	<u>579,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>874,000</u>	<u>667,000</u>	<u>386,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>874,000</u>	<u>667,000</u>	<u>386,000</u>
S014	Secretary	(BPS-17)	1	1	460,000		203,000
C082	Computer Operator	(BPS-16)	1	1	414,000		183,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>415,000</u>	<u>380,000</u>	<u>193,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>415,000</u>	<u>380,000</u>	<u>193,000</u>
S115	Stenographer	(BPS-14)	1	1	277,000		129,000
N005	Naib Qasid	(BPS-03)	1	1	138,000		64,000
A012	TOTAL ALLOWANCES				<u>1,552,000</u>	<u>1,123,000</u>	<u>461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,520,000</u>	<u>1,091,000</u>	<u>450,000</u>
A01202	House Rent Allowance				151,000	102,000	50,000
A01203	Conveyance Allowance				154,000	82,000	51,000
A01207	Washing Allowance				7,000	7,000	2,000
A0120D	Integrated Allowance				4,000	4,000	1,000
A01217	Medical Allowance				71,000	36,000	24,000
A0121T	Adhoc Relief Allowance 2013				15,000	8,000	5,000
A01226	Computer Allowance				13,000	13,000	4,000
A0122C	Adhoc Relief Allowance - 2015				10,000	5,000	3,000
A0122M	Adhoc Releif Allowance 2016				78,000		
A0122Y	Ad-hoc Relief Allowance 2017				109,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				479,000	651,000	217,000
A0123G	Ad-hoc Relief Allowance-2018				109,000		
A0123P	Ad-hoc Relief Allowance 2019				56,000		
A0124F	Adhoc Relief Allowance-2021				70,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
HR4035	District Public Safty Commission, Haripur					
A0124H	Special Allowance-2021				46,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			194,000	37,000	45,000
A0124R	Adhoc Relief Allowance 2022				100,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>74,000</u>	<u>215,000</u>	<u>38,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>16,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			9,000	15,000	3,000
A03202	Telephone and Trunk Call			6,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>150,000</u>	<u>17,000</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>150,000</u>	<u>17,000</u>
001	Travelling Allowance			22,000	150,000	17,000
A039	TOTAL GENERAL			<u>37,000</u>	<u>49,000</u>	<u>17,000</u>
A03901	Stationery			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			11,000	20,000	7,000
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001	Printing and publication			9,000	9,000	3,000
A03970	Others			<u>17,000</u>	<u>20,000</u>	<u>7,000</u>
002	Other Contingencies			17,000	20,000	7,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
HR4035	District Public Safty Commission, Haripur					
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>45,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>30,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>30,000</u>	<u>1,000</u>
001	Machinery and Equipment			14,000	30,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>15,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	15,000	1,000
District Public Safty Commission, Haripur				2,940,000	2,430,000	1,082,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>1,563,000</u>	<u>837,000</u>	<u>582,000</u>
A011	TOTAL PAY		4	4	<u>1,019,000</u>	<u>612,000</u>	<u>459,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>664,000</u>	<u>350,000</u>	<u>293,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>664,000</u>	<u>350,000</u>	<u>293,000</u>
S014	Secretary	(BPS-17)	1	1	387,000		171,000
C082	Computer Operator	(BPS-16)	1	1	277,000		122,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>355,000</u>	<u>262,000</u>	<u>166,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>355,000</u>	<u>262,000</u>	<u>166,000</u>
S115	Stenographer	(BPS-14)	1	1	233,000		109,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>544,000</u>	<u>225,000</u>	<u>123,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>512,000</u>	<u>193,000</u>	<u>112,000</u>
A01202	House Rent Allowance				30,000	28,000	10,000
A01203	Conveyance Allowance				55,000	24,000	18,000
A01207	Washing Allowance				12,000	13,000	4,000
A01208	Dress Allowance				12,000	13,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A01217	Medical Allowance				29,000	20,000	10,000
A0121T	Adhoc Relief Allowance 2013				8,000	3,000	3,000
A01226	Computer Allowance				10,000	10,000	3,000
A0122C	Adhoc Relief Allowance - 2015				6,000	2,000	2,000
A0122M	Adhoc Releif Allowance 2016				30,000		
A0122Y	Ad-hoc Relief Allowance 2017				37,000		
A01233	Unattractive Area Allowance				<u>32,000</u>	<u>20,000</u>	<u>11,000</u>
001	Unattractive Area Allowance				32,000	20,000	11,000
A0123G	Ad-hoc Relief Allowance-2018				37,000		
A0123P	Ad-hoc Relief Allowance 2019				37,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
KD4001	District Public Safty Commission, Kohistan					
A0124F	Adhoc Relief Allowance-2021			17,000		
A0124N	Disparity Reduction Allowance 2022- 15%			153,000	26,000	36,000
A0124R	Adhoc Relief Allowance 2022				26,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>170,000</u>	<u>50,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>50,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			9,000	20,000	5,000
A03202	Telephone and Trunk Call			1,000	30,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>60,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>60,000</u>	<u>20,000</u>
001	Travelling Allowance			11,000	60,000	20,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>60,000</u>	<u>15,000</u>
A03901	Stationery			<u>11,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			11,000	30,000	10,000
A03970	Others			<u>9,000</u>	<u>30,000</u>	<u>5,000</u>
001	Others			9,000	30,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>60,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>1,000</u>
001	Machinery and Equipment			6,000	30,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
KD4001	District Public Safty Commission, Kohistan					
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			6,000	30,000	1,000
	District Public Safty Commission, Kohistan			1,616,000	1,067,000	634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032116	DISRTICT PUBLIC SAFETY COMMISSION						
KK4006	District Public Sافتy Commission, Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,075,000</u>	<u>1,737,000</u>	<u>704,000</u>
A011	TOTAL PAY		4	4	<u>1,039,000</u>	<u>1,123,000</u>	<u>475,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>430,000</u>	<u>686,000</u>	<u>191,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>430,000</u>	<u>686,000</u>	<u>191,000</u>
S014	Secretary	(BPS-17)	1	1	234,000		104,000
C082	Computer Operator	(BPS-16)	1	1	196,000		87,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>609,000</u>	<u>437,000</u>	<u>284,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>609,000</u>	<u>437,000</u>	<u>284,000</u>
S115	Stenographer	(BPS-14)	1	1	402,000		187,000
N005	Naib Qasid	(BPS-03)	1	1	207,000		97,000
A012	TOTAL ALLOWANCES				<u>1,036,000</u>	<u>614,000</u>	<u>229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,004,000</u>	<u>582,000</u>	<u>218,000</u>
A01202	House Rent Allowance				114,000	90,000	38,000
A01203	Conveyance Allowance				122,000	96,000	41,000
A01207	Washing Allowance				13,000	13,000	4,000
A01208	Dress Allowance				13,000	13,000	4,000
A0120D	Integrated Allowance				8,000	8,000	3,000
A01217	Medical Allowance				57,000	43,000	19,000
A0121T	Adhoc Relief Allowance 2013				20,000	14,000	7,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				14,000	9,000	5,000
A0122M	Adhoc Releif Allowance 2016				73,000		
A0122Y	Ad-hoc Relief Allowance 2017				100,000		
A0123G	Ad-hoc Relief Allowance-2018				100,000		
A0123P	Ad-hoc Relief Allowance 2019				100,000		
A0124F	Adhoc Relief Allowance-2021				95,000		
A0124H	Special Allowance-2021					54,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
KK4006	District Public Safty Commission, Karak					
A0124N	Disparity Reduction Allowance 2022- 15%			156,000	111,000	36,000
A0124R	Adhoc Relief Allowance 2022				111,000	37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>61,000</u>	<u>60,000</u>	<u>22,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			11,000	11,000	4,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Travelling Allowance			30,000	30,000	10,000
A039	TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>6,000</u>
A03901	Stationery			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001	Stationery			9,000	9,000	3,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
002	Other Contingencies			9,000	9,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
KK4006	District Public Safty Commission, Karak					
A13101	Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
001	Machinery and Equipment			9,000	9,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			9,000	9,000	1,000
District Public Safty Commission, Karak				2,154,000	1,815,000	728,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>2,414,000</u>	<u>3,183,000</u>	<u>861,000</u>
A011	TOTAL PAY		4	4	<u>1,120,000</u>	<u>1,397,000</u>	<u>505,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>664,000</u>	<u>716,000</u>	<u>293,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>664,000</u>	<u>716,000</u>	<u>293,000</u>
S014	Secretary	(BPS-17)	1	1	387,000		171,000
C082	Computer Operator	(BPS-16)	1	1	277,000		122,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>456,000</u>	<u>681,000</u>	<u>212,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>456,000</u>	<u>681,000</u>	<u>212,000</u>
S115	Stenographer	(BPS-14)	1	1	318,000		148,000
N005	Naib Qasid	(BPS-03)	1	1	138,000		64,000
A012	TOTAL ALLOWANCES				<u>1,294,000</u>	<u>1,786,000</u>	<u>356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,290,000</u>	<u>1,782,000</u>	<u>355,000</u>
A01202	House Rent Allowance				118,000	127,000	39,000
A01203	Conveyance Allowance				122,000	127,000	41,000
A01207	Washing Allowance				13,000	13,000	4,000
A01208	Dress Allowance				13,000	13,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A01217	Medical Allowance				38,000	726,000	13,000
A0121T	Adhoc Relief Allowance 2013				16,000	13,000	5,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				14,000	9,000	5,000
A0122M	Adhoc Releif Allowance 2016				62,000		
A0122Y	Ad-hoc Relief Allowance 2017				86,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				360,000	360,000	120,000
A0123G	Ad-hoc Relief Allowance-2018				86,000		
A0123P	Ad-hoc Relief Allowance 2019				86,000		
A0124F	Adhoc Relief Allowance-2021				82,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
KT4320	District Public Safty Commission, Kohat					
A0124H	Special Allowance-2021				92,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%			168,000	137,000	39,000
A0124R	Adhoc Relief Allowance 2022				137,000	46,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Medical Charges			4,000	4,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>255,000</u>	<u>310,000</u>	<u>98,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>38,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			4,000	5,000	1,000
A03202	Telephone and Trunk Call			33,000	33,000	11,000
A033	TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>19,000</u>
A03301	Gas			20,000	20,000	7,000
A03302	Water			6,000	6,000	2,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Electricity			30,000	30,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A03402	Rent for Office Building			80,000	80,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>40,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>40,000</u>	<u>7,000</u>
001	Travelling Allowance			22,000	40,000	7,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>96,000</u>	<u>33,000</u>
A03901	Stationery			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			11,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
KT4320	District Public Safty Commission, Kohat					
A03902	Printing and Publication			<u>4,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication			4,000	15,000	5,000
A03905	Newspapers Periodicals and Books			11,000	11,000	4,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>30,000</u>	<u>10,000</u>
001	Advertising and Publicity			17,000	30,000	10,000
A03970	Others			<u>17,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			17,000	20,000	7,000
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery				100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>24,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>15,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>15,000</u>	<u>1,000</u>
001	Machinery and Equipment			9,000	15,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			9,000	9,000	1,000
District Public Safty Commission, Kohat				2,687,000	3,617,000	962,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032116	DISRTICT PUBLIC SAFETY COMMISSION						
LK4013	District Public Sfty Commission, Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,885,000</u>	<u>1,258,000</u>	<u>679,000</u>
A011	TOTAL PAY		4	4	<u>1,105,000</u>	<u>867,000</u>	<u>496,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>737,000</u>	<u>567,000</u>	<u>325,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>737,000</u>	<u>567,000</u>	<u>325,000</u>
S014	Secretary	(BPS-17)	1	1	460,000		203,000
C082	Computer Operator	(BPS-16)	1	1	277,000		122,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>368,000</u>	<u>300,000</u>	<u>171,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>368,000</u>	<u>300,000</u>	<u>171,000</u>
S115	Stenographer	(BPS-14)	1	1	230,000		107,000
N005	Naib Qasid	(BPS-03)	1	1	138,000		64,000
A012	TOTAL ALLOWANCES				<u>780,000</u>	<u>391,000</u>	<u>183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>748,000</u>	<u>359,000</u>	<u>172,000</u>
A01202	House Rent Allowance				77,000	54,000	26,000
A01203	Conveyance Allowance				108,000	66,000	36,000
A01207	Washing Allowance				13,000	13,000	4,000
A01208	Dress Allowance				13,000	13,000	4,000
A0120D	Integrated Allowance				7,000	7,000	2,000
A01217	Medical Allowance				41,000	20,000	14,000
A0121T	Adhoc Relief Allowance 2013				11,000	5,000	4,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				8,000	3,000	3,000
A0122M	Adhoc Releif Allowance 2016				45,000		
A0122Y	Ad-hoc Relief Allowance 2017				61,000		
A0123G	Ad-hoc Relief Allowance-2018				61,000		
A0123P	Ad-hoc Relief Allowance 2019				61,000		
A0124F	Adhoc Relief Allowance-2021				57,000		
A0124H	Special Allowance-2021					46,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
LK4013	District Public Safty Commission, Lakki					
A0124N	Disparity Reduction Allowance 2022- 15%			166,000	56,000	39,000
A0124R	Adhoc Relief Allowance 2022				56,000	19,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>179,000</u>	<u>666,000</u>	<u>174,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>35,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			6,000	10,000	2,000
A03202	Telephone and Trunk Call			14,000	25,000	8,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>100,000</u>	<u>34,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			100,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>315,000</u>	<u>105,000</u>
A03402	Rent for Office Building			1,000	315,000	105,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>156,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>150,000</u>	<u>7,000</u>
001	Travelling Allowance			22,000	150,000	7,000
A03808	Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Conveyance Charges			6,000	6,000	2,000
A039	TOTAL GENERAL			<u>29,000</u>	<u>60,000</u>	<u>16,000</u>
A03901	Stationery			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			15,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
LK4013	District Public Safty Commission, Lakki					
A03902	Printing and Publication			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			5,000	10,000	3,000
A03970	Others			<u>9,000</u>	<u>20,000</u>	<u>3,000</u>
001	Others			9,000	20,000	3,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	11,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
District Public Safty Commission, Lakki				2,086,000	1,946,000	857,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>1,917,000</u>	<u>2,967,000</u>	<u>901,000</u>
A011	TOTAL PAY		4	4	<u>997,000</u>	<u>1,475,000</u>	<u>448,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>691,000</u>	<u>885,000</u>	<u>305,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>691,000</u>	<u>885,000</u>	<u>305,000</u>
S014	Secretary	(BPS-17)	1	1	414,000		183,000
C082	Computer Operator	(BPS-16)	1	1	277,000		122,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>306,000</u>	<u>590,000</u>	<u>143,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>306,000</u>	<u>590,000</u>	<u>143,000</u>
S115	Stenographer	(BPS-14)	1	1	184,000		86,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>920,000</u>	<u>1,492,000</u>	<u>453,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>886,000</u>	<u>1,458,000</u>	<u>441,000</u>
A01202	House Rent Allowance				111,000	148,000	37,000
A01203	Conveyance Allowance				113,000	144,000	38,000
A01207	Washing Allowance				13,000	13,000	4,000
A01208	Dress Allowance				13,000	13,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A01217	Medical Allowance				50,000	68,000	17,000
A0121T	Adhoc Relief Allowance 2013				21,000	9,000	7,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	6,000	1,000
A0122M	Adhoc Releif Allowance 2016				45,000		
A0122Y	Ad-hoc Relief Allowance 2017				61,000	21,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)					642,000	214,000
A0123G	Ad-hoc Relief Allowance-2018				61,000		
A0123P	Ad-hoc Relief Allowance 2019				61,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
MA4284	District Public Safty Commission, Mansehra					
A0124F	Adhoc Relief Allowance-2021			63,000		
A0124H	Special Allowance-2021			84,000	92,000	28,000
A0124L	Weather Allowance			10,000	28,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			150,000	112,000	35,000
A0124R	Adhoc Relief Allowance 2022				134,000	45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>34,000</u>	<u>12,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A01278	Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Leave Salary			2,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>102,000</u>	<u>267,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>6,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			7,000	5,000	2,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>200,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>200,000</u>	<u>11,000</u>
001	Travelling Allowance			33,000	200,000	11,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>61,000</u>	<u>20,000</u>
A03901	Stationery			<u>17,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery			17,000	35,000	12,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			22,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
MA4284	District Public Safty Commission, Mansehra					
A03970	Others			21,000	25,000	7,000
001	Others			11,000	25,000	4,000
002	Other Contingencies			10,000		3,000
A09	TOTAL PHYSICAL ASSETS			20,000	101,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			10,000	100,000	1,000
A09601	Plant and Machinery			10,000	100,000	1,000
001	Plant and Machinery			10,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			10,000	1,000	1,000
A09701	Furniture and fixtures			10,000	1,000	1,000
001	Furniture & Fixture			10,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			40,000	40,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	1,000
A13101	Machinery and Equipment			20,000	20,000	1,000
001	Machinery and Equipment			20,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000	1,000
A13201	Furniture and Fixture			20,000	20,000	1,000
District Public Safty Commission, Mansehra				2,079,000	3,375,000	940,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>1,874,000</u>	<u>1,699,000</u>	<u>683,000</u>
A011	TOTAL PAY		4	4	<u>1,016,000</u>	<u>1,009,000</u>	<u>457,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>664,000</u>	<u>355,000</u>	<u>293,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>664,000</u>	<u>355,000</u>	<u>293,000</u>
S014	Secretary	(BPS-17)	1	1	387,000		171,000
C082	Computer Operator	(BPS-16)	1	1	277,000		122,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>352,000</u>	<u>654,000</u>	<u>164,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>352,000</u>	<u>654,000</u>	<u>164,000</u>
S115	Stenographer	(BPS-14)	1	1	230,000		107,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>858,000</u>	<u>690,000</u>	<u>226,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>826,000</u>	<u>658,000</u>	<u>215,000</u>
A01202	House Rent Allowance				85,000	103,000	28,000
A01203	Conveyance Allowance				122,000	100,000	41,000
A01207	Washing Allowance				12,000	13,000	4,000
A01208	Dress Allowance				12,000	13,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A01217	Medical Allowance				54,000	51,000	18,000
A0121T	Adhoc Relief Allowance 2013				9,000	7,000	3,000
A01226	Computer Allowance				19,000	12,000	6,000
A0122C	Adhoc Relief Allowance - 2015				7,000	5,000	2,000
A0122M	Adhoc Releif Allowance 2016				48,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017				68,000	5,000	
A01233	Unattractive Area Allowance				<u>45,000</u>	<u>38,000</u>	<u>15,000</u>
001	Unattractive Area Allowance				45,000	38,000	15,000
A0123G	Ad-hoc Relief Allowance-2018				68,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				68,000	3,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
MD4215	District Public Safty Commission, Malakand					
A0124F	Adhoc Relief Allowance-2021			46,000		
A0124H	Special Allowance-2021				73,000	24,000
A0124L	Weather Allowance			3,000	30,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			153,000	94,000	36,000
A0124R	Adhoc Relief Allowance 2022				94,000	31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>92,000</u>	<u>198,000</u>	<u>28,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>16,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			5,000	10,000	2,000
A03202	Telephone and Trunk Call			6,000	6,000	2,000
A033	TOTAL UTILITIES			<u>21,000</u>	<u>1,000</u>	<u>2,000</u>
A03303	Electricity			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			20,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>100,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>100,000</u>	<u>7,000</u>
001	Travelling Allowance			22,000	100,000	7,000
A039	TOTAL GENERAL			<u>38,000</u>	<u>81,000</u>	<u>15,000</u>
A03901	Stationery			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			11,000	20,000	7,000
A03902	Printing and Publication			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			5,000	10,000	3,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
MD4215	District Public Safty Commission, Malakand					
A03907	Advertising & Publicity			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			11,000	1,000	1,000
A03970	Others			<u>11,000</u>	<u>50,000</u>	<u>4,000</u>
001	Others			11,000	50,000	4,000
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery				200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>1,000</u>
001	Machinery and Equipment			14,000	14,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
District Public Safty Commission, Malakand				1,991,000	2,122,000	715,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				3,151,000	2,212,000	1,105,000
A011	TOTAL PAY		4	4	1,648,000	1,185,000	736,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,300,000	567,000	574,000
A01101	Total Basic Pay Of Officer		2	2	1,300,000	567,000	574,000
S014	Secretary	(BPS-17)	1	1	869,000		384,000
C082	Computer Operator	(BPS-16)	1	1	431,000		190,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	348,000	618,000	162,000
A01151	Total Basic Pay Other Staff		2	2	348,000	618,000	162,000
S115	Stenographer	(BPS-14)	1	1	191,000		89,000
N005	Naib Qasid	(BPS-03)	1	1	157,000		73,000
A012	TOTAL ALLOWANCES				1,503,000	1,027,000	369,000
A012-1	TOTAL REGULAR ALLOWANCES				1,471,000	995,000	358,000
A01202	House Rent Allowance				118,000	126,000	39,000
A01203	Conveyance Allowance				118,000	127,000	39,000
A01207	Washing Allowance				13,000	13,000	4,000
A01208	Dress Allowance				13,000	13,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A01217	Medical Allowance				77,000	59,000	26,000
A0121T	Adhoc Relief Allowance 2013				38,000	10,000	13,000
A01226	Computer Allowance				10,000	20,000	3,000
A0122C	Adhoc Relief Allowance - 2015				13,000	7,000	4,000
A0122M	Adhoc Releif Allowance 2016				70,000		
A0122Y	Ad-hoc Relief Allowance 2017				130,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				288,000	288,000	96,000
A0123G	Ad-hoc Relief Allowance-2018				130,000		
A0123P	Ad-hoc Relief Allowance 2019				130,000		
A0124F	Adhoc Relief Allowance-2021				69,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
MR4005	District Public Safty Commission, Mardan					
A0124H	Special Allowance-2021				92,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%			247,000	116,000	58,000
A0124R	Adhoc Relief Allowance 2022				116,000	39,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>101,000</u>	<u>181,000</u>	<u>52,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>50,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			6,000	5,000	2,000
A03202	Telephone and Trunk Call			33,000	45,000	15,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>50,000</u>	<u>17,000</u>
A03303	Electricity			<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			10,000	50,000	17,000
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>50,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>50,000</u>	<u>7,000</u>
001	Travelling Allowance			22,000	50,000	7,000
A039	TOTAL GENERAL			<u>29,000</u>	<u>31,000</u>	<u>11,000</u>
A03901	Stationery			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			11,000	20,000	7,000
A03907	Advertising & Publicity			<u>9,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			9,000	1,000	1,000
A03970	Others			<u>9,000</u>	<u>10,000</u>	<u>3,000</u>
002	Other Contingencies			9,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
MR4005	District Public Safty Commission, Mardan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>40,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			17,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	20,000	1,000
District Public Safty Commission, Mardan				3,280,000	2,433,000	1,159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>2,335,000</u>	<u>2,830,000</u>	<u>843,000</u>
A011	TOTAL PAY		4	4	<u>1,091,000</u>	<u>1,708,000</u>	<u>492,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>664,000</u>	<u>1,044,000</u>	<u>293,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>664,000</u>	<u>1,044,000</u>	<u>293,000</u>
S014	Secretary	(BPS-17)	1	1	387,000		171,000
C082	Computer Operator	(BPS-16)	1	1	277,000		122,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>427,000</u>	<u>664,000</u>	<u>199,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>427,000</u>	<u>664,000</u>	<u>199,000</u>
S115	Stenographer	(BPS-14)	1	1	289,000		135,000
N005	Naib Qasid	(BPS-03)	1	1	138,000		64,000
A012	TOTAL ALLOWANCES				<u>1,244,000</u>	<u>1,122,000</u>	<u>351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,212,000</u>	<u>1,122,000</u>	<u>340,000</u>
A01202	House Rent Allowance				126,000	126,000	42,000
A01203	Conveyance Allowance				103,000	127,000	34,000
A01207	Washing Allowance				13,000	13,000	4,000
A01208	Dress Allowance				13,000	13,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A0120X	Adhoc Allowance - 2010				10,000		3,000
A01217	Medical Allowance				51,000	68,000	17,000
A0121T	Adhoc Relief Allowance 2013				13,000	18,000	4,000
A01226	Computer Allowance				19,000	19,000	6,000
A0122C	Adhoc Relief Allowance - 2015				9,000	12,000	3,000
A0122M	Adhoc Releif Allowance 2016				62,000		
A0122Y	Ad-hoc Relief Allowance 2017				86,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				288,000	288,000	96,000
A0123G	Ad-hoc Relief Allowance-2018				86,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
NR4220	District Public Safty Commission, Nowshera					
A0123P	Ad-hoc Relief Allowance 2019			67,000		
A0124F	Adhoc Relief Allowance-2021			95,000		
A0124H	Special Allowance-2021				92,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%			164,000	169,000	38,000
A0124R	Adhoc Relief Allowance 2022				169,000	56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			32,000		11,000
A01274	Medical Charges			32,000		11,000
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			84,000	84,000	29,000
A032	TOTAL COMMUNICATIONS			19,000	19,000	7,000
A03201	Postage and Telegraph			8,000	8,000	3,000
A03202	Telephone and Trunk Call			11,000	11,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			17,000	17,000	6,000
A03805	Travelling Allowance			17,000	17,000	6,000
001	Travelling Allowance			17,000	17,000	6,000
A039	TOTAL GENERAL			48,000	48,000	16,000
A03901	Stationery			14,000	14,000	5,000
001	Stationery			14,000	14,000	5,000
A03902	Printing and Publication			7,000	7,000	2,000
001	Printing and publication			7,000	7,000	2,000
A03907	Advertising & Publicity			9,000	9,000	3,000
001	Advertising and Publicity			9,000	9,000	3,000
A03970	Others			18,000	18,000	6,000
002	Other Contingencies			18,000	18,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
NR4220	District Public Safty Commission, Nowshera					
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	11,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
District Public Safty Commission, Nowshera				2,441,000	2,936,000	875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>2,269,000</u>	<u>1,289,000</u>	<u>794,000</u>
A011	TOTAL PAY		4	4	<u>1,122,000</u>	<u>788,000</u>	<u>507,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>664,000</u>	<u>448,000</u>	<u>293,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>664,000</u>	<u>448,000</u>	<u>293,000</u>
S014	Secretary	(BPS-17)	1	1	387,000		171,000
C082	Computer Operator	(BPS-16)	1	1	277,000		122,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>458,000</u>	<u>340,000</u>	<u>214,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>458,000</u>	<u>340,000</u>	<u>214,000</u>
S115	Stenographer	(BPS-14)	1	1	323,000		151,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		63,000
A012	TOTAL ALLOWANCES				<u>1,147,000</u>	<u>501,000</u>	<u>287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,115,000</u>	<u>501,000</u>	<u>276,000</u>
A01202	House Rent Allowance				266,000	158,000	89,000
A01203	Conveyance Allowance				122,000	82,000	41,000
A01207	Washing Allowance				14,000	11,000	5,000
A01208	Dress Allowance				14,000	11,000	5,000
A0120D	Integrated Allowance				7,000	7,000	2,000
A01217	Medical Allowance				57,000	31,000	19,000
A0121T	Adhoc Relief Allowance 2013				87,000	3,000	29,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				7,000	2,000	2,000
A0122M	Adhoc Releif Allowance 2016				52,000		
A0122Y	Ad-hoc Relief Allowance 2017				71,000		
A0123G	Ad-hoc Relief Allowance-2018				71,000		
A0123P	Ad-hoc Relief Allowance 2019				71,000		
A0123V	Secretariat Performance Allowance				17,000		
A0124F	Adhoc Relief Allowance-2021				70,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
PR4792	District Public Safty Commission, Peshawar					
A0124H	Special Allowance-2021				54,000	18,000
A0124L	Weather Allowance			2,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%			168,000	61,000	39,000
A0124R	Adhoc Relief Allowance 2022				61,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>106,000</u>	<u>101,000</u>	<u>37,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			7,000	7,000	2,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>57,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>50,000</u>	<u>18,000</u>
001	Travelling Allowance			55,000	50,000	18,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001	Conveyance Charges			7,000	7,000	2,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>36,000</u>	<u>13,000</u>
A03901	Stationery			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			11,000	20,000	7,000
A03907	Advertising & Publicity			<u>9,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			9,000	1,000	1,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
PR4792	District Public Safty Commission, Peshawar					
002	Other Contingencies			15,000	15,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
001	Machinery and Equipment			9,000	9,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			9,000	9,000	1,000
District Public Safty Commission, Peshawar				2,393,000	1,408,000	833,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032116	DISRTICT PUBLIC SAFETY COMMISSION						
SH4141	District Public Sافتy Commission, Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,346,000</u>	<u>2,603,000</u>	<u>838,000</u>
A011	TOTAL PAY		4	4	<u>1,218,000</u>	<u>1,703,000</u>	<u>551,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>691,000</u>	<u>686,000</u>	<u>305,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>691,000</u>	<u>686,000</u>	<u>305,000</u>
S014	Secretary	(BPS-17)	1	1	414,000		183,000
C082	Computer Operator	(BPS-16)	1	1	277,000		122,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>527,000</u>	<u>1,017,000</u>	<u>246,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>527,000</u>	<u>1,017,000</u>	<u>246,000</u>
S115	Stenographer	(BPS-14)	1	1	405,000		189,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>1,128,000</u>	<u>900,000</u>	<u>287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,096,000</u>	<u>900,000</u>	<u>276,000</u>
A01202	House Rent Allowance				113,000	127,000	38,000
A01203	Conveyance Allowance				122,000	127,000	41,000
A01207	Washing Allowance				11,000	13,000	4,000
A01208	Dress Allowance				11,000	13,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A01217	Medical Allowance				57,000	59,000	19,000
A0121T	Adhoc Relief Allowance 2013				21,000	21,000	7,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				15,000	14,000	5,000
A0122M	Adhoc Releif Allowance 2016				74,000		
A0122Y	Ad-hoc Relief Allowance 2017				102,000		
A01233	Unattractive Area Allowance				<u>41,000</u>	<u>42,000</u>	<u>14,000</u>
001	Unattractive Area Allowance				41,000	42,000	14,000
A0123G	Ad-hoc Relief Allowance-2018				102,000		
A0123P	Ad-hoc Relief Allowance 2019				102,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
SH4141	District Public Safty Commission, Shangla					
A0124F	Adhoc Relief Allowance-2021			97,000		
A0124H	Special Allowance-2021				92,000	31,000
A0124L	Weather Allowance			19,000	28,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			183,000	168,000	43,000
A0124R	Adhoc Relief Allowance 2022				168,000	56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>329,000</u>	<u>414,000</u>	<u>140,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>42,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			6,000	5,000	2,000
A03202	Telephone and Trunk Call			33,000	37,000	12,000
A033	TOTAL UTILITIES			<u>21,000</u>	<u>32,000</u>	<u>12,000</u>
A03303	Electricity			<u>20,000</u>	<u>32,000</u>	<u>11,000</u>
001	Electricity			20,000	32,000	11,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>183,000</u>	<u>250,000</u>	<u>83,000</u>
A03402	Rent for Office Building			183,000	250,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>45,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>45,000</u>	<u>18,000</u>
001	Travelling Allowance			55,000	45,000	18,000
A039	TOTAL GENERAL			<u>31,000</u>	<u>45,000</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
SH4141	District Public Safty Commission, Shangla					
A03901	Stationery			<u>17,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			17,000	25,000	8,000
A03970	Others			<u>14,000</u>	<u>20,000</u>	<u>5,000</u>
002	Other Contingencies			14,000	20,000	5,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>6,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			9,000	5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			9,000	1,000	1,000
District Public Safty Commission, Shangla				2,693,000	3,023,000	981,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>2,394,000</u>	<u>3,006,000</u>	<u>876,000</u>
A011	TOTAL PAY		4	4	<u>1,043,000</u>	<u>1,692,000</u>	<u>470,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>664,000</u>	<u>1,074,000</u>	<u>293,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>664,000</u>	<u>1,074,000</u>	<u>293,000</u>
S014	Secretary	(BPS-17)	1	1	387,000		171,000
C082	Computer Operator	(BPS-16)	1	1	277,000		122,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>379,000</u>	<u>618,000</u>	<u>177,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>379,000</u>	<u>618,000</u>	<u>177,000</u>
S115	Stenographer	(BPS-14)	1	1	257,000		120,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>1,351,000</u>	<u>1,314,000</u>	<u>406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,319,000</u>	<u>1,314,000</u>	<u>395,000</u>
A01202	House Rent Allowance				178,000	170,000	59,000
A01203	Conveyance Allowance				108,000	160,000	36,000
A01207	Washing Allowance				13,000	13,000	4,000
A01208	Dress Allowance				13,000	13,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A01217	Medical Allowance				50,000	72,000	17,000
A0121T	Adhoc Relief Allowance 2013				11,000	16,000	4,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				8,000	11,000	3,000
A0122M	Adhoc Releif Allowance 2016				44,000		
A0122Y	Ad-hoc Relief Allowance 2017				62,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				389,000	369,000	123,000
A0123G	Ad-hoc Relief Allowance-2018				62,000		
A0123P	Ad-hoc Relief Allowance 2019				62,000		
A0124F	Adhoc Relief Allowance-2021				135,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
SU4244	District Public Safty Commission, Swabi					
A0124H	Special Allowance-2021				132,000	44,000
A0124L	Weather Allowance			1,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%			157,000	165,000	37,000
A0124R	Adhoc Relief Allowance 2022				165,000	55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>265,000</u>	<u>312,000</u>	<u>100,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>49,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			6,000	8,000	2,000
A03202	Telephone and Trunk Call			41,000	41,000	14,000
A033	TOTAL UTILITIES			<u>151,000</u>	<u>150,000</u>	<u>50,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity			150,000	150,000	50,000
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>33,000</u>	<u>11,000</u>
001	Travelling Allowance			33,000	33,000	11,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>80,000</u>	<u>23,000</u>
A03901	Stationery			<u>9,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			9,000	40,000	13,000
A03970	Others			<u>25,000</u>	<u>40,000</u>	<u>10,000</u>
002	Other Contingencies			25,000	40,000	10,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
SU4244	District Public Sfty Commission, Swabi					
A09	TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery				150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>60,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>40,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	40,000	1,000
District Public Sfty Commission, Swabi				2,681,000	3,528,000	979,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>3,045,000</u>	<u>4,964,000</u>	<u>1,187,000</u>
A011	TOTAL PAY		4	4	<u>1,034,000</u>	<u>2,618,000</u>	<u>464,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>664,000</u>	<u>1,699,000</u>	<u>293,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>664,000</u>	<u>1,699,000</u>	<u>293,000</u>
S014	Secretary	(BPS-17)	1	1	387,000		171,000
C082	Computer Operator	(BPS-16)	1	1	277,000		122,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>370,000</u>	<u>919,000</u>	<u>171,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>355,000</u>	<u>879,000</u>	<u>166,000</u>
S115	Stenographer	(BPS-14)	1	1	233,000		109,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		57,000
A01152	Personal pay				15,000	40,000	5,000
A012	TOTAL ALLOWANCES				<u>2,011,000</u>	<u>2,346,000</u>	<u>723,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,979,000</u>	<u>2,346,000</u>	<u>712,000</u>
A01202	House Rent Allowance				167,000	167,000	56,000
A01203	Conveyance Allowance				122,000	252,000	41,000
A01207	Washing Allowance				13,000	13,000	4,000
A01208	Dress Allowance				13,000	13,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A01217	Medical Allowance				54,000	84,000	18,000
A0121T	Adhoc Relief Allowance 2013				23,000	30,000	8,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				15,000	20,000	5,000
A0122M	Adhoc Releif Allowance 2016				75,000		
A0122Y	Ad-hoc Relief Allowance 2017				102,000		
A01233	Unattractive Area Allowance				<u>45,000</u>	<u>67,000</u>	<u>15,000</u>
001	Unattractive Area Allowance				45,000	67,000	15,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
SW4314	District Public Sfty Commission, Swat					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			782,000	1,146,000	382,000
A0123G	Ad-hoc Relief Allowance-2018			102,000		
A0123P	Ad-hoc Relief Allowance 2019			102,000		
A0124F	Adhoc Relief Allowance-2021			127,000		
A0124H	Special Allowance-2021				88,000	29,000
A0124L	Weather Allowance			26,000	37,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			153,000	143,000	36,000
A0124R	Adhoc Relief Allowance 2022				258,000	86,000
A01270	Other			<u>32,000</u>		<u>11,000</u>
001	Others			32,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>219,000</u>	<u>358,000</u>	<u>65,000</u>
A032	TOTAL COMMUNICATIONS			<u>106,000</u>	<u>37,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			7,000	7,000	2,000
A03202	Telephone and Trunk Call			99,000	30,000	10,000
A033	TOTAL UTILITIES			<u>21,000</u>	<u>25,000</u>	<u>9,000</u>
A03303	Electricity			<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Electricity			20,000	25,000	8,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>61,000</u>	<u>245,000</u>	<u>33,000</u>
A03805	Travelling Allowance			<u>61,000</u>	<u>245,000</u>	<u>33,000</u>
001	Travelling Allowance			61,000	245,000	33,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
SW4314	District Public Safty Commission, Swat					
A039	TOTAL GENERAL			<u>31,000</u>	<u>51,000</u>	<u>11,000</u>
A03901	Stationery			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			11,000	20,000	7,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			11,000	1,000	1,000
A03970	Others			<u>9,000</u>	<u>30,000</u>	<u>3,000</u>
002	Other Contingencies			9,000	30,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>26,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>15,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>15,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	15,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
District Public Safty Commission, Swat				3,286,000	5,348,000	1,254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>2,173,000</u>	<u>2,962,000</u>	<u>1,021,000</u>
A011	TOTAL PAY		4	4	<u>1,051,000</u>	<u>1,457,000</u>	<u>473,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>696,000</u>	<u>1,110,000</u>	<u>307,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>696,000</u>	<u>1,110,000</u>	<u>307,000</u>
S014	Secretary	(BPS-17)	1	1	387,000		171,000
C082	Computer Operator	(BPS-16)	1	1	309,000		136,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>355,000</u>	<u>347,000</u>	<u>166,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>355,000</u>	<u>347,000</u>	<u>166,000</u>
S115	Stenographer	(BPS-14)	1	1	233,000		109,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>1,122,000</u>	<u>1,505,000</u>	<u>548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,090,000</u>	<u>1,505,000</u>	<u>537,000</u>
A01202	House Rent Allowance				58,000	109,000	19,000
A01203	Conveyance Allowance				84,000	24,000	28,000
A01207	Washing Allowance				12,000	13,000	4,000
A01208	Dress Allowance				12,000	13,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A01217	Medical Allowance				44,000	38,000	15,000
A0121T	Adhoc Relief Allowance 2013				16,000	18,000	5,000
A01226	Computer Allowance				19,000		6,000
A0122C	Adhoc Relief Allowance - 2015				11,000	10,000	4,000
A0122M	Adhoc Releif Allowance 2016				57,000		
A0122Y	Ad-hoc Relief Allowance 2017				82,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				288,000	1,094,000	365,000
A0123G	Ad-hoc Relief Allowance-2018				82,000		
A0123P	Ad-hoc Relief Allowance 2019				82,000		
A0124F	Adhoc Relief Allowance-2021				78,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
TK4013	District Public Sfty Commission, Tank					
A0124N	Disparity Reduction Allowance 2022- 15%			158,000	34,000	37,000
A0124R	Adhoc Relief Allowance 2022				144,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>99,000</u>	<u>67,000</u>	<u>23,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>20,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			9,000	9,000	3,000
A03202	Telephone and Trunk Call			22,000	11,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>28,000</u>	<u>28,000</u>	<u>9,000</u>
001	Travelling Allowance			28,000	28,000	9,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>19,000</u>	<u>7,000</u>
A03901	Stationery			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001	Stationery			9,000	9,000	3,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			22,000	1,000	1,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001	Others			9,000	9,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>10,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	5,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			<u>9,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			9,000	5,000	1,000
District Public Safty Commission, Tank				2,292,000	3,039,000	1,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>2,299,000</u>	<u>2,029,000</u>	<u>784,000</u>
A011	TOTAL PAY		4	4	<u>1,019,000</u>	<u>1,117,000</u>	<u>459,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>664,000</u>	<u>537,000</u>	<u>293,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>664,000</u>	<u>537,000</u>	<u>293,000</u>
S014	Secretary	(BPS-17)	1	1	387,000		171,000
C082	Computer Operator	(BPS-16)	1	1	277,000		122,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>355,000</u>	<u>580,000</u>	<u>166,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>355,000</u>	<u>580,000</u>	<u>166,000</u>
S115	Stenographer	(BPS-14)	1	1	233,000		109,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>1,280,000</u>	<u>912,000</u>	<u>325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,248,000</u>	<u>912,000</u>	<u>314,000</u>
A01202	House Rent Allowance				120,000	126,000	40,000
A01203	Conveyance Allowance				147,000	127,000	49,000
A01207	Washing Allowance				13,000	13,000	4,000
A01208	Dress Allowance				13,000	13,000	4,000
A0120D	Integrated Allowance				8,000	8,000	3,000
A01217	Medical Allowance				70,000	59,000	23,000
A0121T	Adhoc Relief Allowance 2013				9,000	5,000	3,000
A01226	Computer Allowance				16,000	20,000	5,000
A0122C	Adhoc Relief Allowance - 2015				5,000	3,000	2,000
A0122M	Adhoc Releif Allowance 2016				58,000		
A0122Y	Ad-hoc Relief Allowance 2017				75,000		
A01233	Unattractive Area Allowance				<u>52,000</u>	<u>46,000</u>	<u>17,000</u>
001	Unattractive Area Allowance				52,000	46,000	17,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				288,000		
A0123G	Ad-hoc Relief Allowance-2018				75,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
TG4036	District Public Safty Commission Torghar					
A0123P	Ad-hoc Relief Allowance 2019			75,000		
A0124F	Adhoc Relief Allowance-2021			71,000		
A0124H	Special Allowance-2021				92,000	31,000
A0124L	Weather Allowance				182,000	61,000
A0124N	Disparity Reduction Allowance 2022- 15%			153,000	109,000	36,000
A0124R	Adhoc Relief Allowance 2022				109,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>251,000</u>	<u>224,000</u>	<u>77,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>16,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			6,000	6,000	2,000
A03202	Telephone and Trunk Call			17,000	10,000	3,000
A033	TOTAL UTILITIES			<u>31,000</u>	<u>20,000</u>	<u>8,000</u>
A03303	Electricity			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
001	Electricity			30,000	20,000	7,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>126,000</u>	<u>126,000</u>	<u>42,000</u>
A03402	Rent for Office Building			126,000	126,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>30,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>30,000</u>	<u>11,000</u>
001	Travelling Allowance			33,000	30,000	11,000
A039	TOTAL GENERAL			<u>38,000</u>	<u>32,000</u>	<u>11,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032116	DISRTICT PUBLIC SAFETY COMMISSION					
TG4036	District Public Safty Commission Torghar					
A03901	Stationery			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001	Stationery			9,000	9,000	3,000
A03902	Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001	Printing and publication			7,000	7,000	2,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>5,000</u>	<u>2,000</u>
001	Advertising and Publicity			11,000	5,000	2,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
002	Other Contingencies			11,000	11,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>10,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			9,000	5,000	1,000
District Public Safty Commission Torghar				2,571,000	2,264,000	864,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				40,042,000	34,011,000	13,105,000
A011	TOTAL PAY		39	39	18,114,000	19,553,000	8,075,000
A011-1	TOTAL PAY OF OFFICERS		26	26	15,177,000	16,297,000	6,706,000
A01101	Total Basic Pay Of Officer		26	26	15,177,000	16,297,000	6,706,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,079,000		477,000
S428	Senior Public Prosecutor	(BPS-19)	3	3	2,757,000		1,218,000
D358	Deputy Public Prosecutor	(BPS-18)	3	3	1,941,000		858,000
A385	Assistant Public Prosecutor	(BPS-17)	12	12	6,316,000		2,790,000
S166	Superintendent	(BPS-17)	1	1	588,000		260,000
A057	Assistant	(BPS-16)	2	2	919,000		406,000
C082	Computer Operator	(BPS-16)	4	4	1,577,000		697,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,937,000	3,256,000	1,369,000
A01151	Total Basic Pay Other Staff		13	13	2,937,000	3,256,000	1,369,000
S035	Senior Clerk	(BPS-14)	2	2	723,000		337,000
J013	Junior Clerk	(BPS-11)	3	3	852,000		397,000
C057	Chowkidar	(BPS-03)	2	2	341,000		159,000
N005	Naib Qasid	(BPS-03)	5	5	850,000		396,000
S162	Sweeper	(BPS-03)	1	1	171,000		80,000
A012	TOTAL ALLOWANCES				21,928,000	14,458,000	5,030,000
A012-1	TOTAL REGULAR ALLOWANCES				21,873,000	14,403,000	5,011,000
A01202	House Rent Allowance				2,537,000	1,915,000	846,000
A01203	Conveyance Allowance				1,895,000	1,420,000	632,000
A01207	Washing Allowance				83,000	100,000	28,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
AD4302	District Public Prosecutor Abbottabad					
A01208	Dress Allowance			7,000	100,000	2,000
A0120D	Integrated Allowance			45,000	60,000	15,000
A0120E	Housing Subsidy Allowance			426,000	200,000	142,000
A01217	Medical Allowance			951,000	696,000	317,000
A0121T	Adhoc Relief Allowance 2013			228,000	161,000	76,000
A01224	Entertainment Allowance			30,000	20,000	10,000
A01226	Computer Allowance			50,000	57,000	17,000
A0122C	Adhoc Relief Allowance - 2015			166,000	128,000	55,000
A0122M	Adhoc Relief Allowance 2016			1,202,000	5,000	
A0122N	Special Conveyance Allowance to Disbale Employees			38,000	40,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			1,739,000	6,000	
A01239	Special allowance			<u>5,775,000</u>	<u>4,004,000</u>	<u>1,367,000</u>
001	Special Allowance			5,775,000	4,004,000	1,367,000
A0123G	Ad-hoc Relief Allowance-2018			1,739,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019			529,000	6,000	
A0124C	Disparity Reduction Allowance				14,000	5,000
A0124F	Adhoc Relief Allowance-2021			1,109,000	6,000	
A0124H	Special Allowance-2021			354,000	1,430,000	118,000
A0124L	Weather Allowance				20,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,718,000	1,816,000	634,000
A0124R	Adhoc Relief Allowance 2022				1,923,000	641,000
A0124T	Special Allowance - 2022				6,000	2,000
A01250	Incentive Allowance			<u>252,000</u>	<u>264,000</u>	<u>84,000</u>
001	Incentive Allowance			252,000	264,000	84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>
A01274	Medical Charges			<u>53,000</u>	<u>53,000</u>	<u>18,000</u>
001	Medical Charges			53,000	53,000	18,000
A01278	Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Leave Salary			2,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,964,000</u>	<u>2,670,000</u>	<u>753,000</u>
A032	TOTAL COMMUNICATIONS			<u>182,000</u>	<u>210,000</u>	<u>65,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
AD4302	District Public Prosecutor Abbottabad					
A03201	Postage and Telegraph			44,000	60,000	15,000
A03202	Telephone and Trunk Call			138,000	150,000	50,000
A033	TOTAL UTILITIES			302,000	230,000	78,000
A03301	Gas			100,000	100,000	33,000
A03303	Electricity			150,000	80,000	27,000
001	Electricity			150,000	80,000	27,000
A03304	Hot and Cold Weather Charges			2,000		1,000
A03305	POL fore Generator			50,000	50,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			450,000	1,000,000	234,000
A03805	Travelling Allowance			450,000	750,000	150,000
001	Travelling Allowance			450,000	750,000	150,000
A03807	P.O.L Charges A.planes				200,000	67,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				200,000	67,000
A03808	Conveyance Charges				50,000	17,000
001	Conveyance Charges				50,000	17,000
A039	TOTAL GENERAL			1,030,000	1,230,000	376,000
A03901	Stationery			70,000	130,000	43,000
001	Stationery			70,000	130,000	43,000
A03902	Printing and Publication			40,000	60,000	20,000
001	Printing and publication			40,000	60,000	20,000
A03905	Newspapers Periodicals and Books			20,000	40,000	13,000
A03917	Law Charges			850,000	850,000	283,000
A03970	Others			50,000	150,000	17,000
002	Other Contingencies			50,000	150,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			500,000	1,000	167,000
A041	TOTAL PENSION			500,000	1,000	167,000
A04114	Superannuation Encashment of L.P.R			500,000	1,000	167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
AD4302	District Public Prosecutor Abbottabad					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>300,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>200,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>200,000</u>	<u>1,000</u>
001	Machinery and Equipment			25,000	200,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			25,000	100,000	1,000
District Public Prosecutor Abbottabad				42,556,000	36,982,000	14,027,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				25,942,000	25,821,000	8,949,000
A011	TOTAL PAY		37	37	11,884,000	14,356,000	5,294,000
A011-1	TOTAL PAY OF OFFICERS		29	29	10,132,000	12,180,000	4,477,000
A01101	Total Basic Pay Of Officer		29	29	10,132,000	12,180,000	4,477,000
D464	District Public Prosecutor	(BPS-19)	1	1	990,000		438,000
S428	Senior Public Prosecutor	(BPS-19)	2	2	1,978,000		874,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	1,480,000		654,000
A385	Assistant Public Prosecutor	(BPS-17)	18	18	3,106,000		1,372,000
A796	Assistant Director IT	(BPS-17)	1	1	384,000		170,000
S166	Superintendent	(BPS-17)	1	1	588,000		260,000
A057	Assistant	(BPS-16)	1	1	460,000		203,000
C082	Computer Operator	(BPS-16)	3	3	1,146,000		506,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,752,000	2,176,000	817,000
A01151	Total Basic Pay Other Staff		8	8	1,752,000	2,176,000	817,000
S035	Senior Clerk	(BPS-14)	1	1	362,000		169,000
J013	Junior Clerk	(BPS-11)	2	2	489,000		228,000
C057	Chowkidar	(BPS-03)	2	2	365,000		170,000
N005	Naib Qasid	(BPS-03)	2	2	365,000		170,000
S162	Sweeper	(BPS-03)	1	1	171,000		80,000
A012	TOTAL ALLOWANCES				14,058,000	11,465,000	3,655,000
A012-1	TOTAL REGULAR ALLOWANCES				13,994,000	11,401,000	3,633,000
A01202	House Rent Allowance				1,712,000	1,618,000	571,000
A01203	Conveyance Allowance				1,345,000	1,105,000	448,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
BD4001	District Public Prosecutor Buner					
A01207	Washing Allowance			61,000	66,000	20,000
A01208	Dress Allowance			7,000	66,000	2,000
A0120D	Integrated Allowance			36,000	40,000	12,000
A01217	Medical Allowance			543,000	502,000	181,000
A0121T	Adhoc Relief Allowance 2013			109,000	119,000	36,000
A01224	Entertainment Allowance			5,000	18,000	2,000
A01226	Computer Allowance			31,000	40,000	10,000
A0122C	Adhoc Relief Allowance - 2015			76,000	83,000	25,000
A0122M	Adhoc Releif Allowance 2016			725,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,009,000	1,000	
A01233	Unattractive Area Allowance			<u>476,000</u>	<u>436,000</u>	<u>159,000</u>
001	Unattractive Area Allowance			476,000	436,000	159,000
A01239	Special allowance			<u>3,297,000</u>	<u>2,899,000</u>	<u>1,099,000</u>
001	Special Allowance			3,297,000	2,899,000	1,099,000
A0123G	Ad-hoc Relief Allowance-2018			1,009,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			411,000	1,000	
A0124F	Adhoc Relief Allowance-2021			813,000	1,000	
A0124G	IT Professional Allowance			364,000	401,000	121,000
A0124H	Special Allowance-2021			42,000	1,152,000	14,000
A0124L	Weather Allowance			140,000	225,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,783,000	1,217,000	416,000
A0124R	Adhoc Relief Allowance 2022				1,409,000	470,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>	<u>64,000</u>	<u>22,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A01278	Leave Salary			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Leave Salary			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>1,012,000</u>	<u>1,855,000</u>	<u>422,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>90,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			20,000	30,000	7,000
A03202	Telephone and Trunk Call			60,000	60,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
BD4001	District Public Prosecutor Buner					
A033	TOTAL UTILITIES			291,000	330,000	111,000
A03303	Electricity			230,000	230,000	77,000
001	Electricity			230,000	230,000	77,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			60,000	100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			211,000	785,000	81,000
A03805	Travelling Allowance			160,000	700,000	53,000
001	Travelling Allowance			160,000	700,000	53,000
A03806	Transportation of Goods			1,000	60,000	20,000
001	Transportation of Goods			1,000	60,000	20,000
A03807	P.O.L Charges A.planes			50,000	25,000	8,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	25,000	8,000
A039	TOTAL GENERAL			430,000	650,000	203,000
A03901	Stationery			110,000	150,000	50,000
001	Stationery			110,000	150,000	50,000
A03902	Printing and Publication			20,000	60,000	20,000
001	Printing and publication			20,000	60,000	20,000
A03905	Newspapers Periodicals and Books			20,000	120,000	40,000
A03917	Law Charges			220,000	220,000	73,000
A03970	Others			60,000	100,000	20,000
002	Other Contingencies			60,000	100,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	446,000	1,000
A041	TOTAL PENSION			2,000	446,000	1,000
A04114	Superannuation Encashment of L.P.R			2,000	446,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			100,000	200,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
BD4001	District Public Prosecutor Buner					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>150,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>150,000</u>	<u>1,000</u>
001	Machinery and Equipment			80,000	150,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	50,000	1,000
District Public Prosecutor Buner				27,056,000	28,322,000	9,374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				35,185,000	31,333,000	12,313,000
A011	TOTAL PAY		42	42	17,539,000	18,234,000	7,820,000
A011-1	TOTAL PAY OF OFFICERS		26	26	14,595,000	14,972,000	6,448,000
A01101	Total Basic Pay Of Officer		26	26	14,595,000	14,972,000	6,448,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,103,000		487,000
S428	Senior Public Prosecutor	(BPS-19)	3	3	2,494,000		1,102,000
D358	Deputy Public Prosecutor	(BPS-18)	4	4	2,419,000		1,068,000
A385	Assistant Public Prosecutor	(BPS-17)	10	10	5,267,000		2,327,000
A796	Assistant Director IT	(BPS-17)	1	1	384,000		170,000
S166	Superintendent	(BPS-17)	1	1	559,000		247,000
A057	Assistant	(BPS-16)	2	2	919,000		406,000
C082	Computer Operator	(BPS-16)	4	4	1,450,000		641,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	2,944,000	3,262,000	1,372,000
A01151	Total Basic Pay Other Staff		16	16	2,944,000	3,262,000	1,372,000
S035	Senior Clerk	(BPS-14)	2	2	644,000		300,000
J013	Junior Clerk	(BPS-11)	3	3	828,000		386,000
C057	Chowkidar	(BPS-03)	3	3	414,000		193,000
N005	Naib Qasid	(BPS-03)	7	7	920,000		429,000
S162	Sweeper	(BPS-03)	1	1	138,000		64,000
A012	TOTAL ALLOWANCES				17,646,000	13,099,000	4,493,000
A012-1	TOTAL REGULAR ALLOWANCES				17,561,000	12,947,000	4,464,000
A01202	House Rent Allowance				2,639,000	2,066,000	880,000
A01203	Conveyance Allowance				1,491,000	1,409,000	497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
BU4115	District Public Prosecutor Bannu					
A01207	Washing Allowance			152,000	145,000	51,000
A01208	Dress Allowance			28,000	145,000	9,000
A0120D	Integrated Allowance			90,000	87,000	30,000
A01217	Medical Allowance			723,000	758,000	241,000
A0121T	Adhoc Relief Allowance 2013			174,000	125,000	58,000
A01224	Entertainment Allowance			29,000	26,000	10,000
A01226	Computer Allowance			57,000	79,000	19,000
A0122C	Adhoc Relief Allowance - 2015			120,000	85,000	40,000
A0122M	Adhoc Releif Allowance 2016			987,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,291,000		
A01239	Special allowance			<u>3,175,000</u>	<u>3,355,000</u>	<u>1,058,000</u>
001	Special Allowance			3,175,000	3,355,000	1,058,000
A0123G	Ad-hoc Relief Allowance-2018			1,291,000		
A0123P	Ad-hoc Relief Allowance 2019			586,000		
A0124F	Adhoc Relief Allowance-2021			1,047,000		
A0124G	IT Professional Allowance			364,000	401,000	121,000
A0124H	Special Allowance-2021			438,000	427,000	146,000
A0124L	Weather Allowance				16,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,633,000	1,736,000	614,000
A0124R	Adhoc Relief Allowance 2022				1,810,000	603,000
A01250	Incentive Allowance			<u>246,000</u>	<u>277,000</u>	<u>82,000</u>
001	Incentive Allowance			246,000	277,000	82,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>152,000</u>	<u>29,000</u>
A01274	Medical Charges			<u>53,000</u>	<u>120,000</u>	<u>18,000</u>
001	Medical Charges			53,000	120,000	18,000
A01278	Leave Salary			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Leave Salary			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>2,486,000</u>	<u>4,670,000</u>	<u>848,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>90,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			15,000	30,000	5,000
A03202	Telephone and Trunk Call			50,000	60,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			<u>41,000</u>	<u>60,000</u>	<u>20,000</u>
A03304	Hot and Cold Weather Charges			1,000		
A03305	POL fore Generator			40,000	60,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,020,000</u>	<u>3,050,000</u>	<u>350,000</u>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>3,000,000</u>	<u>333,000</u>
001	Travelling Allowance			1,000,000	3,000,000	333,000
A03808	Conveyance Charges			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
001	Conveyance Charges			20,000	50,000	17,000
A039	TOTAL GENERAL			<u>1,360,000</u>	<u>1,470,000</u>	<u>453,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
001	Stationery			130,000	130,000	43,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	10,000	3,000
A03905	Newspapers Periodicals and Books			10,000	10,000	3,000
A03917	Law Charges			1,100,000	1,100,000	367,000
A03970	Others			<u>110,000</u>	<u>220,000</u>	<u>37,000</u>
002	Other Contingencies			110,000	220,000	37,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			300,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				2,400,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
BU4115	District Public Prosecutor Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>100,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			30,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			25,000	50,000	1,000
District Public Prosecutor Bannu				38,026,000	38,504,000	13,165,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				31,770,000	36,275,000	10,889,000
A011	TOTAL PAY		37	37	14,832,000	19,707,000	6,610,000
A011-1	TOTAL PAY OF OFFICERS		23	23	12,549,000	16,129,000	5,545,000
A01101	Total Basic Pay Of Officer		23	23	12,549,000	16,129,000	5,545,000
D464	District Public Prosecutor	(BPS-19)	1	1	990,000		438,000
S428	Senior Public Prosecutor	(BPS-19)	2	2	1,654,000		731,000
D358	Deputy Public Prosecutor	(BPS-18)	5	5	2,673,000		1,181,000
A385	Assistant Public Prosecutor	(BPS-17)	10	10	5,175,000		2,286,000
S166	Superintendent	(BPS-17)	1	1	588,000		260,000
A057	Assistant	(BPS-16)	1	1	414,000		183,000
C082	Computer Operator	(BPS-16)	3	3	1,055,000		466,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	2,283,000	3,578,000	1,065,000
A01151	Total Basic Pay Other Staff		14	14	2,283,000	3,578,000	1,065,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		129,000
J013	Junior Clerk	(BPS-11)	2	2	527,000		246,000
C057	Chowkidar	(BPS-03)	5	5	689,000		321,000
N005	Naib Qasid	(BPS-03)	5	5	645,000		301,000
S162	Sweeper	(BPS-03)	1	1	145,000		68,000
A012	TOTAL ALLOWANCES				16,938,000	16,568,000	4,279,000
A012-1	TOTAL REGULAR ALLOWANCES				16,881,000	15,172,000	4,260,000
A01202	House Rent Allowance				2,492,000	2,245,000	831,000
A01203	Conveyance Allowance				1,524,000	1,599,000	508,000
A01207	Washing Allowance				125,000	145,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
CA4001	District Public Prosecutor Charsadda					
A01208	Dress Allowance			36,000	145,000	12,000
A0120D	Integrated Allowance			77,000	93,000	26,000
A01217	Medical Allowance			737,000	805,000	246,000
A0121T	Adhoc Relief Allowance 2013			175,000	157,000	58,000
A01224	Entertainment Allowance			7,000	13,000	2,000
A01226	Computer Allowance			36,000	40,000	12,000
A0122C	Adhoc Relief Allowance - 2015			119,000	115,000	40,000
A0122M	Adhoc Relief Allowance 2016			953,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			38,000	33,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			1,279,000		
A01239	Special allowance			<u>3,513,000</u>	<u>4,510,000</u>	<u>1,171,000</u>
001	Special Allowance			3,513,000	4,510,000	1,171,000
A0123G	Ad-hoc Relief Allowance-2018			1,279,000		
A0123P	Ad-hoc Relief Allowance 2019			717,000		
A0124C	Disparity Reduction Allowance				49,000	16,000
A0124F	Adhoc Relief Allowance-2021			1,175,000		
A0124H	Special Allowance-2021			365,000	1,508,000	122,000
A0124L	Weather Allowance			7,000	7,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,227,000	1,792,000	520,000
A0124R	Adhoc Relief Allowance 2022				1,916,000	639,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	<u>1,396,000</u>	<u>19,000</u>
A01274	Medical Charges			<u>57,000</u>	<u>1,396,000</u>	<u>19,000</u>
001	Medical Charges			57,000	1,396,000	19,000
A03	TOTAL OPERATING EXPENSES			<u>1,017,000</u>	<u>2,410,000</u>	<u>514,000</u>
A032	TOTAL COMMUNICATIONS			<u>101,000</u>	<u>140,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			11,000	40,000	7,000
A03202	Telephone and Trunk Call			90,000	100,000	33,000
A033	TOTAL UTILITIES			<u>141,000</u>	<u>140,000</u>	<u>48,000</u>
A03303	Electricity			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
CA4001	District Public Prosecutor Charsadda					
001	Electricity			90,000	90,000	30,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			50,000	50,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			420,000	1,540,000	246,000
A03805	Travelling Allowance			400,000	1,200,000	133,000
001	Travelling Allowance			400,000	1,200,000	133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				300,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator				300,000	100,000
A03808	Conveyance Charges			20,000	40,000	13,000
001	Conveyance Charges			20,000	40,000	13,000
A039	TOTAL GENERAL			355,000	590,000	180,000
A03901	Stationery			100,000	120,000	40,000
001	Stationery			100,000	120,000	40,000
A03902	Printing and Publication			20,000	100,000	33,000
001	Printing and publication			20,000	100,000	33,000
A03905	Newspapers Periodicals and Books			55,000	70,000	23,000
A03917	Law Charges			130,000	200,000	67,000
A03970	Others			50,000	100,000	17,000
001	Others			50,000	100,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			300,000	1,000	100,000
A041	TOTAL PENSION			300,000	1,000	100,000
A04114	Superannuation Encashment of L.P.R			300,000	1,000	100,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
CA4001	District Public Prosecutor Charsadda					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery				500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>140,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT				<u>40,000</u>	<u>1,000</u>
A13001	Transport				<u>40,000</u>	<u>1,000</u>
001	Transport				40,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			25,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	50,000	1,000
District Public Prosecutor Charsadda				33,133,000	39,327,000	11,508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>10,006,000</u>	<u>8,838,000</u>	<u>3,532,000</u>
A011	TOTAL PAY		12	12	<u>5,136,000</u>	<u>4,971,000</u>	<u>2,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,712,000</u>	<u>3,680,000</u>	<u>1,639,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,702,000</u>	<u>3,670,000</u>	<u>1,636,000</u>
R092	Regional Director	(BPS-20)	1	1	1,512,000		668,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	846,000		374,000
A385	Assistant Public Prosecutor	(BPS-17)	1	1	672,000		297,000
A796	Assistant Director IT	(BPS-17)	1	1	672,000		297,000
A01105	Qualification Pay				10,000	10,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,424,000</u>	<u>1,291,000</u>	<u>665,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,424,000</u>	<u>1,291,000</u>	<u>665,000</u>
S035	Senior Clerk	(BPS-14)	1	1	413,000		193,000
J013	Junior Clerk	(BPS-11)	2	2	318,000		148,000
D112	Driver	(BPS-06)	1	1	134,000		63,000
C057	Chowkidar	(BPS-03)	1	1	195,000		91,000
N005	Naib Qasid	(BPS-03)	2	2	243,000		113,000
S162	Sweeper	(BPS-03)	1	1	121,000		57,000
A012	TOTAL ALLOWANCES				<u>4,870,000</u>	<u>3,867,000</u>	<u>1,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,817,000</u>	<u>3,814,000</u>	<u>1,210,000</u>
A01202	House Rent Allowance				350,000	552,000	117,000
A01203	Conveyance Allowance				571,000	343,000	190,000
A01207	Washing Allowance					46,000	15,000
A01208	Dress Allowance				2,000	46,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
AD4500	Regional Director Prosecution Abbottabad					
A0120D	Integrated Allowance			20,000	27,000	7,000
A01217	Medical Allowance			247,000	204,000	82,000
A0121T	Adhoc Relief Allowance 2013			32,000	42,000	11,000
A01224	Entertainment Allowance			3,000	7,000	1,000
A01226	Computer Allowance			10,000	10,000	3,000
A0122C	Adhoc Relief Allowance - 2015			25,000	29,000	8,000
A0122M	Adhoc Relief Allowance 2016			294,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			371,000		
A01239	Special allowance			<u>599,000</u>	<u>792,000</u>	<u>200,000</u>
001	Special Allowance			599,000	792,000	200,000
A0123G	Ad-hoc Relief Allowance-2018			371,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			285,000	2,000	
A0124F	Adhoc Relief Allowance-2021			192,000		
A0124G	IT Professional Allowance			365,000	401,000	122,000
A0124H	Special Allowance-2021			300,000	350,000	100,000
A0124L	Weather Allowance			11,000	11,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			769,000	437,000	179,000
A0124R	Adhoc Relief Allowance 2022				511,000	170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>53,000</u>	<u>18,000</u>
A01274	Medical Charges			<u>53,000</u>	<u>53,000</u>	<u>18,000</u>
001	Medical Charges			53,000	53,000	18,000
A03	TOTAL OPERATING EXPENSES			<u>1,483,000</u>	<u>1,755,000</u>	<u>496,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>75,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			30,000	30,000	10,000
A03202	Telephone and Trunk Call			90,000	45,000	15,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
A03301	Gas			150,000	150,000	50,000
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity			150,000	150,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
AD4500	Regional Director Prosecution Abbottabad					
A03305	POL fore Generator			50,000	50,000	17,000
A034	TOTAL OCCUPANCY COSTS			500,000	500,000	167,000
A03402	Rent for Office Building			500,000	500,000	167,000
A038	TOTAL TRAVEL & TRANSPORTATION			260,000	540,000	100,000
A03805	Travelling Allowance			110,000	350,000	37,000
001	Travelling Allowance			110,000	350,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	160,000	53,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	160,000	53,000
A03808	Conveyance Charges			30,000	30,000	10,000
001	Conveyance Charges			30,000	30,000	10,000
A039	TOTAL GENERAL			253,000	290,000	87,000
A03901	Stationery			88,000	100,000	33,000
001	Stationery			88,000	100,000	33,000
A03902	Printing and Publication			55,000	55,000	18,000
001	Printing and publication			55,000	55,000	18,000
A03905	Newspapers Periodicals and Books			55,000	55,000	18,000
A03970	Others			55,000	80,000	18,000
001	Others			55,000	80,000	18,000
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	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
AD4500	Regional Director Prosecution Abbottabad					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>250,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>1,000</u>
A13001	Transport				<u>100,000</u>	<u>1,000</u>
001	Transport				100,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>60,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>60,000</u>	<u>1,000</u>
001	Machinery and Equipment			30,000	60,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>40,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			15,000	40,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
AD4500	Regional Director Prosecution Abbottabad					
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>3,000</u>
A13701	Hardware			15,000	20,000	1,000
A13702	Software			10,000	15,000	1,000
A13703	I.T. Equipment			15,000	15,000	1,000
Regional Director Prosecution Abbottabad				11,578,000	10,847,000	4,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				9,571,000	6,016,000	3,245,000
A011	TOTAL PAY		12	12	4,707,000	3,439,000	2,111,000
A011-1	TOTAL PAY OF OFFICERS		4	4	3,418,000	2,253,000	1,509,000
A01101	Total Basic Pay Of Officer		4	4	3,408,000	2,243,000	1,506,000
R092	Regional Director	(BPS-20)	1	1	1,512,000		668,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	846,000		374,000
A385	Assistant Public Prosecutor	(BPS-17)	1	1	525,000		232,000
A796	Assistant Director IT	(BPS-17)	1	1	525,000		232,000
A01105	Qualification Pay				10,000	10,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,289,000	1,186,000	602,000
A01151	Total Basic Pay Other Staff		8	8	1,289,000	1,186,000	602,000
S035	Senior Clerk	(BPS-14)	1	1	315,000		147,000
J013	Junior Clerk	(BPS-11)	2	2	318,000		148,000
D112	Driver	(BPS-06)	1	1	134,000		63,000
C057	Chowkidar	(BPS-03)	1	1	158,000		74,000
N005	Naib Qasid	(BPS-03)	2	2	243,000		113,000
S162	Sweeper	(BPS-03)	1	1	121,000		57,000
A012	TOTAL ALLOWANCES				4,864,000	2,577,000	1,134,000
A012-1	TOTAL REGULAR ALLOWANCES				4,862,000	2,575,000	1,133,000
A01202	House Rent Allowance				350,000	405,000	117,000
A01203	Conveyance Allowance				571,000	256,000	190,000
A01207	Washing Allowance				28,000	63,000	9,000
A01208	Dress Allowance				2,000	63,000	1,000
A0120D	Integrated Allowance				17,000	38,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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			247,000	177,000	82,000
A0121T	Adhoc Relief Allowance 2013			32,000	26,000	11,000
A01224	Entertainment Allowance			3,000	7,000	1,000
A01226	Computer Allowance			10,000	10,000	3,000
A0122C	Adhoc Relief Allowance - 2015			25,000	17,000	8,000
A0122M	Adhoc Relief Allowance 2016			294,000		
A0122Y	Ad-hoc Relief Allowance 2017			371,000		
A01239	Special allowance			<u>599,000</u>	<u>396,000</u>	<u>200,000</u>
001	Special Allowance			599,000	396,000	200,000
A0123G	Ad-hoc Relief Allowance-2018			371,000		
A0123P	Ad-hoc Relief Allowance 2019			285,000		
A0124F	Adhoc Relief Allowance-2021			314,000		
A0124G	IT Professional Allowance			364,000	401,000	121,000
A0124H	Special Allowance-2021				46,000	15,000
A0124L	Weather Allowance			274,000	6,000	91,000
A0124N	Disparity Reduction Allowance 2022- 15%			705,000	326,000	165,000
A0124R	Adhoc Relief Allowance 2022				338,000	113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Medical Charges			2,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>491,000</u>	<u>816,000</u>	<u>198,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>31,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			22,000	30,000	7,000
A03202	Telephone and Trunk Call			88,000	1,000	1,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
A03305	POL fore Generator			50,000	60,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>450,000</u>	<u>87,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
BU4570	Regional Director Prosecution Bannu					
A03805	Travelling Allowance			<u>110,000</u>	<u>300,000</u>	<u>37,000</u>
001	Travelling Allowance			110,000	300,000	37,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	150,000	50,000
A039	TOTAL GENERAL			<u>220,000</u>	<u>275,000</u>	<u>83,000</u>
A03901	Stationery			<u>55,000</u>	<u>80,000</u>	<u>27,000</u>
001	Stationery			55,000	80,000	27,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Printing and publication			55,000	55,000	18,000
A03905	Newspapers Periodicals and Books			55,000	60,000	20,000
A03970	Others			<u>55,000</u>	<u>80,000</u>	<u>18,000</u>
001	Others			55,000	80,000	18,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>54,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
BU4570	Regional Director Prosecution Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>3,000</u>
A13701	Hardware			11,000	11,000	1,000
A13702	Software			11,000	11,000	1,000
A13703	I.T. Equipment			11,000	11,000	1,000
Regional Director Prosecution Bannu				10,120,000	6,889,000	3,451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				9,436,000	7,502,000	3,401,000
A011	TOTAL PAY		12	12	5,001,000	4,269,000	2,241,000
A011-1	TOTAL PAY OF OFFICERS		4	4	3,712,000	2,975,000	1,639,000
A01101	Total Basic Pay Of Officer		4	4	3,702,000	2,965,000	1,636,000
R092	Regional Director	(BPS-20)	1	1	1,512,000		668,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	846,000		374,000
A385	Assistant Public Prosecutor	(BPS-17)	1	1	672,000		297,000
A796	Assistant Director IT	(BPS-17)	1	1	672,000		297,000
A01105	Qualification Pay				10,000	10,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,289,000	1,294,000	602,000
A01151	Total Basic Pay Other Staff		8	8	1,289,000	1,294,000	602,000
S035	Senior Clerk	(BPS-14)	1	1	315,000		147,000
J013	Junior Clerk	(BPS-11)	2	2	318,000		148,000
D112	Driver	(BPS-06)	1	1	134,000		63,000
C057	Chowkidar	(BPS-03)	1	1	158,000		74,000
N005	Naib Qasid	(BPS-03)	2	2	243,000		113,000
S162	Sweeper	(BPS-03)	1	1	121,000		57,000
A012	TOTAL ALLOWANCES				4,435,000	3,233,000	1,160,000
A012-1	TOTAL REGULAR ALLOWANCES				4,424,000	3,222,000	1,156,000
A01202	House Rent Allowance				300,000	504,000	100,000
A01203	Conveyance Allowance				571,000	356,000	190,000
A01207	Washing Allowance					55,000	18,000
A01208	Dress Allowance				2,000	55,000	1,000
A0120D	Integrated Allowance					33,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A01217	Medical Allowance			247,000	210,000	82,000
A0121T	Adhoc Relief Allowance 2013			32,000	30,000	11,000
A01224	Entertainment Allowance			3,000	7,000	1,000
A01226	Computer Allowance			10,000	10,000	3,000
A0122C	Adhoc Relief Allowance - 2015			25,000	20,000	8,000
A0122M	Adhoc Releif Allowance 2016			294,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017			371,000	7,000	
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				2,000	1,000
A01239	Special allowance			<u>599,000</u>	<u>594,000</u>	<u>200,000</u>
001	Special Allowance			599,000	594,000	200,000
A0123G	Ad-hoc Relief Allowance-2018			371,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019			285,000	7,000	
A0124F	Adhoc Relief Allowance-2021			200,000	7,000	
A0124G	IT Professional Allowance			365,000	401,000	122,000
A0124H	Special Allowance-2021				281,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%			749,000	212,000	175,000
A0124R	Adhoc Relief Allowance 2022				418,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Medical Charges			11,000	11,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>793,000</u>	<u>807,000</u>	<u>202,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>110,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			22,000	30,000	7,000
A03202	Telephone and Trunk Call			80,000	80,000	27,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>51,000</u>	<u>18,000</u>
A03303	Electricity			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			10,000	1,000	1,000
A03305	POL fore Generator			50,000	50,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			300,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>400,000</u>	<u>70,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>300,000</u>	<u>37,000</u>
001	Travelling Allowance			110,000	300,000	37,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	100,000	33,000
A039	TOTAL GENERAL			<u>220,000</u>	<u>245,000</u>	<u>79,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Stationery			55,000	55,000	18,000
A03902	Printing and Publication			<u>55,000</u>	<u>60,000</u>	<u>20,000</u>
001	Printing and publication			55,000	60,000	20,000
A03905	Newspapers Periodicals and Books			55,000	70,000	23,000
A03970	Others			<u>55,000</u>	<u>60,000</u>	<u>18,000</u>
002	Other Contingencies			55,000	60,000	18,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>116,000</u>	<u>141,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			25,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			25,000	25,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>3,000</u>
A13701	Hardware			22,000	22,000	1,000
A13702	Software			22,000	22,000	1,000
A13703	I.T. Equipment			22,000	22,000	1,000
Regional Director Prosecution D I Khan				10,348,000	8,453,000	3,611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				8,170,000	7,748,000	2,846,000
A011	TOTAL PAY		12	12	3,906,000	4,458,000	1,753,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,775,000	2,861,000	1,225,000
A01101	Total Basic Pay Of Officer		4	4	2,765,000	2,851,000	1,222,000
R092	Regional Director	(BPS-20)	1	1	1,512,000		668,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	485,000		214,000
A385	Assistant Public Prosecutor	(BPS-17)	1	1	384,000		170,000
A796	Assistant Director IT	(BPS-17)	1	1	384,000		170,000
A01105	Qualification Pay				10,000	10,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,131,000	1,597,000	528,000
A01151	Total Basic Pay Other Staff		8	8	1,131,000	1,597,000	528,000
S035	Senior Clerk	(BPS-14)	1	1	193,000		90,000
J013	Junior Clerk	(BPS-11)	2	2	318,000		148,000
D112	Driver	(BPS-06)	1	1	134,000		63,000
C057	Chowkidar	(BPS-03)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	2	2	243,000		113,000
S162	Sweeper	(BPS-03)	1	1	121,000		57,000
A012	TOTAL ALLOWANCES				4,264,000	3,290,000	1,093,000
A012-1	TOTAL REGULAR ALLOWANCES				4,243,000	3,269,000	1,086,000
A01201	Senior Post Allowance					14,000	5,000
A01202	House Rent Allowance				280,000	445,000	93,000
A01203	Conveyance Allowance				571,000	346,000	190,000
A01207	Washing Allowance				9,000	66,000	3,000
A01208	Dress Allowance				2,000	67,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KT4500	Regional Director Prosecution Kohat					
A0120D	Integrated Allowance			20,000	47,000	7,000
A01217	Medical Allowance			247,000	219,000	82,000
A0121T	Adhoc Relief Allowance 2013			32,000	27,000	11,000
A01224	Entertainment Allowance			3,000	8,000	1,000
A01226	Computer Allowance			10,000	10,000	3,000
A0122C	Adhoc Relief Allowance - 2015			25,000	18,000	8,000
A0122M	Adhoc Relief Allowance 2016			294,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			371,000		
A01239	Special allowance			<u>599,000</u>	<u>660,000</u>	<u>200,000</u>
001	Special Allowance			599,000	660,000	200,000
A0123G	Ad-hoc Relief Allowance-2018			371,000		
A0123P	Ad-hoc Relief Allowance 2019			285,000	1,000	
A0124C	Disparity Reduction Allowance				8,000	3,000
A0124F	Adhoc Relief Allowance-2021			175,000		
A0124G	IT Professional Allowance			365,000	401,000	122,000
A0124H	Special Allowance-2021				263,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%			584,000	267,000	136,000
A0124R	Adhoc Relief Allowance 2022				400,000	133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
A01274	Medical Charges			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
001	Medical Charges			21,000	21,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>492,000</u>	<u>2,314,000</u>	<u>567,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>60,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			22,000	20,000	7,000
A03202	Telephone and Trunk Call			80,000	40,000	13,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>120,000</u>	<u>40,000</u>
A03301	Gas				30,000	10,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			50,000	50,000	17,000
A03305	POL fore Generator			20,000	40,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KT4500	Regional Director Prosecution Kohat					
A034	TOTAL OCCUPANCY COSTS				924,000	308,000
A03402	Rent for Office Building				924,000	308,000
A038	TOTAL TRAVEL & TRANSPORTATION			111,000	960,000	124,000
A03805	Travelling Allowance			110,000	700,000	37,000
001	Travelling Allowance			110,000	700,000	37,000
A03807	P.O.L Charges A.planes			1,000	240,000	80,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	240,000	80,000
A03808	Conveyance Charges				20,000	7,000
001	Conveyance Charges				20,000	7,000
A039	TOTAL GENERAL			209,000	250,000	75,000
A03901	Stationery			55,000	80,000	27,000
001	Stationery			55,000	80,000	27,000
A03902	Printing and Publication			55,000	40,000	13,000
001	Printing and publication			55,000	40,000	13,000
A03905	Newspapers Periodicals and Books			44,000	50,000	17,000
A03970	Others			55,000	80,000	18,000
001	Others			55,000	80,000	18,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KT4500	Regional Director Prosecution Kohat					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>144,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>40,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>40,000</u>	<u>1,000</u>
001	Machinery and Equipment			22,000	40,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			22,000	30,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>74,000</u>	<u>3,000</u>
A13701	Hardware			22,000	30,000	1,000
A13702	Software			22,000	22,000	1,000
A13703	I.T. Equipment			22,000	22,000	1,000
Regional Director Prosecution Kohat				8,774,000	10,208,000	3,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				8,756,000	9,395,000	2,943,000
A011	TOTAL PAY		12	12	3,906,000	5,065,000	1,753,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,775,000	3,646,000	1,225,000
A01101	Total Basic Pay Of Officer		4	4	2,765,000	3,639,000	1,222,000
R092	Regional Director	(BPS-20)	1	1	1,512,000		668,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	485,000		214,000
A385	Assistant Public Prosecutor	(BPS-17)	1	1	384,000		170,000
A796	Assistant Director IT	(BPS-17)	1	1	384,000		170,000
A01105	Qualification Pay				10,000	7,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,131,000	1,419,000	528,000
A01151	Total Basic Pay Other Staff		8	8	1,131,000	1,419,000	528,000
S035	Senior Clerk	(BPS-14)	1	1	193,000		90,000
J013	Junior Clerk	(BPS-11)	2	2	318,000		148,000
D112	Driver	(BPS-06)	1	1	134,000		63,000
C057	Chowkidar	(BPS-03)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	2	2	243,000		113,000
S162	Sweeper	(BPS-03)	1	1	121,000		57,000
A012	TOTAL ALLOWANCES				4,850,000	4,330,000	1,190,000
A012-1	TOTAL REGULAR ALLOWANCES				4,818,000	4,298,000	1,179,000
A01201	Senior Post Allowance					17,000	6,000
A01202	House Rent Allowance				493,000	581,000	164,000
A01203	Conveyance Allowance				571,000	355,000	190,000
A01207	Washing Allowance				41,000	66,000	14,000
A01208	Dress Allowance				2,000	66,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MR4800	Regional Director Prosecution Mardan					
A0120D	Integrated Allowance			24,000	40,000	8,000
A01217	Medical Allowance			247,000	231,000	82,000
A0121T	Adhoc Relief Allowance 2013			32,000	34,000	11,000
A01224	Entertainment Allowance			3,000	8,000	1,000
A01226	Computer Allowance			10,000	10,000	3,000
A0122C	Adhoc Relief Allowance - 2015			25,000	26,000	8,000
A0122M	Adhoc Relief Allowance 2016			294,000		
A0122Y	Ad-hoc Relief Allowance 2017			371,000		
A01239	Special allowance			<u>599,000</u>	<u>1,271,000</u>	<u>200,000</u>
001	Special Allowance			599,000	1,271,000	200,000
A0123G	Ad-hoc Relief Allowance-2018			371,000		
A0123P	Ad-hoc Relief Allowance 2019			285,000		
A0124F	Adhoc Relief Allowance-2021			295,000		
A0124G	IT Professional Allowance			364,000	401,000	121,000
A0124H	Special Allowance-2021			198,000	288,000	66,000
A0124L	Weather Allowance			9,000	107,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			584,000	303,000	136,000
A0124R	Adhoc Relief Allowance 2022				494,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>591,000</u>	<u>1,978,000</u>	<u>578,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>120,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			22,000	30,000	7,000
A03202	Telephone and Trunk Call			88,000	90,000	30,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			100,000	100,000	33,000
A03305	POL fore Generator			50,000	50,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MR4800	Regional Director Prosecution Mardan					
A034	TOTAL OCCUPANCY COSTS				810,000	270,000
A03402	Rent for Office Building				810,000	270,000
A038	TOTAL TRAVEL & TRANSPORTATION			111,000	662,000	154,000
A03805	Travelling Allowance			110,000	350,000	50,000
001	Travelling Allowance			110,000	350,000	50,000
A03807	P.O.L Charges A.planes			1,000	312,000	104,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	312,000	104,000
A039	TOTAL GENERAL			220,000	236,000	67,000
A03901	Stationery			55,000	80,000	27,000
001	Stationery			55,000	80,000	27,000
A03902	Printing and Publication			55,000	55,000	18,000
001	Printing and publication			55,000	55,000	18,000
A03905	Newspapers Periodicals and Books			55,000	11,000	4,000
A03970	Others			55,000	90,000	18,000
001	Others			55,000	90,000	18,000
A09	TOTAL PHYSICAL ASSETS			3,000	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			2,000	1,000	1,000
A09701	Furniture and fixtures			2,000	1,000	1,000
001	Furniture & Fixture			2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MR4800	Regional Director Prosecution Mardan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>76,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>1,000</u>
001	Machinery and Equipment			17,000	17,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			17,000	17,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>17,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>17,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			17,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>41,000</u>	<u>3,000</u>
A13701	Hardware			17,000	13,000	1,000
A13702	Software			11,000	11,000	1,000
A13703	I.T. Equipment			17,000	17,000	1,000
Regional Director Prosecution Mardan				9,446,000	11,451,000	3,529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				320,000		135,000
A011	TOTAL PAY		31	31	277,000		124,000
A011-1	TOTAL PAY OF OFFICERS		11	11	181,000		80,000
A01101	Total Basic Pay Of Officer		11	11	181,000		80,000
C449	Chief Inspector of Explosives	(BPS-19)	1	1	25,000		11,000
D540	Deputy Chief Inspector of Explosives	(BPS-18)	1	1	23,000		10,000
I063	Inspector Explosives	(BPS-17)	4	4	71,000		31,000
A057	Assistant	(BPS-16)	1	1	13,000		6,000
A695	Assistant Inspector	(BPS-16)	4	4	49,000		22,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	96,000		44,000
A01151	Total Basic Pay Other Staff		20	20	96,000		44,000
S035	Senior Clerk	(BPS-14)	2	2	19,000		9,000
J013	Junior Clerk	(BPS-11)	4	4	28,000		13,000
D112	Driver	(BPS-04)	8	8	28,000		13,000
Q004	Qasid	(BPS-04)	2	2	8,000		3,000
N005	Naib Qasid	(BPS-03)	4	4	13,000		6,000
A012	TOTAL ALLOWANCES				43,000		11,000
A012-1	TOTAL REGULAR ALLOWANCES				41,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%				41,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000		1,000
A01278	Leave Salary				2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR5790	Inspectorate of Explosives					
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>20,000</u>	<u>19,000</u>	<u>16,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>	<u>8,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>7,000</u>	<u>7,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR5790	Inspectorate of Explosives					
001	Others			1,000	7,000	1,000
002	Other Contingencies			6,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
Inspectorate of Explosives				343,000	21,000	154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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.			<u>1,000</u>		<u>99,439,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>99,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>99,439,000</u>
A01270	Other			<u>1,000</u>		<u>99,439,000</u>
086	L.S. for Pay increase			1,000		99,439,000
A03	TOTAL OPERATING EXPENSES			<u>200,000,000</u>	<u>178,100,000</u>	<u>100,000,000</u>
A039	TOTAL GENERAL			<u>200,000,000</u>	<u>178,100,000</u>	<u>100,000,000</u>
A03970	Others			<u>200,000,000</u>	<u>178,100,000</u>	<u>100,000,000</u>
037	L.S. at the disposal of F.D.			200,000,000	178,100,000	100,000,000
Lump Sum Allocation				200,001,000	178,100,000	199,439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				2,521,000	3,362,000	892,000
A011	TOTAL PAY		4	4	1,050,000	1,940,000	464,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,050,000	1,940,000	464,000
A01101	Total Basic Pay Of Officer		4	4	1,050,000	1,940,000	464,000
A057	Assistant	(BPS-16)	2	2	525,000		232,000
C082	Computer Operator	(BPS-16)	2	2	525,000		232,000
A012	TOTAL ALLOWANCES				1,471,000	1,422,000	428,000
A012-1	TOTAL REGULAR ALLOWANCES				1,471,000	1,422,000	428,000
A01202	House Rent Allowance				459,000	476,000	153,000
A01203	Conveyance Allowance				226,000	264,000	75,000
A01217	Medical Allowance				76,000	79,000	25,000
A01226	Computer Allowance				38,000	40,000	13,000
A0122M	Adhoc Releif Allowance 2016				79,000		
A0122Y	Ad-hoc Relief Allowance 2017				108,000		
A0123G	Ad-hoc Relief Allowance-2018				108,000		
A0123P	Ad-hoc Relief Allowance 2019				108,000		
A0124F	Adhoc Relief Allowance-2021				111,000		
A0124H	Special Allowance-2021					185,000	62,000
A0124N	Disparity Reduction Allowance 2022- 15%				158,000	189,000	37,000
A0124R	Adhoc Relief Allowance 2022					189,000	63,000
A03	TOTAL OPERATING EXPENSES				22,000	11,000	4,000
A039	TOTAL GENERAL				22,000	11,000	4,000
A03901	Stationery				22,000	11,000	4,000
001	Stationery				22,000	11,000	4,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>6,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	6,000	1,000
	Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)			2,554,000	3,379,000	897,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>5,643,000</u>	<u>6,106,000</u>	<u>1,994,000</u>
A011	TOTAL PAY		2	2	<u>2,919,000</u>	<u>3,615,000</u>	<u>1,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,573,000</u>	<u>2,910,000</u>	<u>1,136,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,573,000</u>	<u>2,910,000</u>	<u>1,136,000</u>
C114	Coordinator	(BPS-19)		1			234,000
C114	Coordinator	(BPS-18)	1		530,000		
D600	Deputy Coordinator	(BPS-18)		1			228,000
D600	Deputy Coordinator	(BPS-17)	1		517,000		
A057	Assistant	(BPS-16)	1	1	513,000		227,000
C082	Computer Operator	(BPS-16)	1	1	1,013,000		447,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>346,000</u>	<u>705,000</u>	<u>162,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>346,000</u>	<u>705,000</u>	<u>162,000</u>
D112	Driver	(BPS-06)	1	1	224,000		105,000
N005	Naib Qasid	(BPS-03)	2	2	122,000		57,000
A012	TOTAL ALLOWANCES				<u>2,724,000</u>	<u>2,491,000</u>	<u>696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,664,000</u>	<u>2,465,000</u>	<u>676,000</u>
A01202	House Rent Allowance				684,000	765,000	228,000
A01203	Conveyance Allowance				323,000	337,000	108,000
A01207	Washing Allowance				37,000	40,000	12,000
A01208	Dress Allowance				36,000	40,000	12,000
A0120D	Integrated Allowance				22,000	24,000	7,000
A01217	Medical Allowance				164,000	171,000	55,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122M	Adhoc Releif Allowance 2016				145,000		
A0122Y	Ad-hoc Relief Allowance 2017				204,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A0123G	Ad-hoc Relief Allowance-2018			204,000		
A0123P	Ad-hoc Relief Allowance 2019			153,000		
A0124F	Adhoc Relief Allowance-2021			205,000		
A0124H	Special Allowance-2021			30,000	312,000	10,000
A0124L	Weather Allowance				64,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%			438,000	346,000	102,000
A0124R	Adhoc Relief Allowance 2022				346,000	115,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>26,000</u>	<u>20,000</u>
A01271	Overtime Allowance			26,000	26,000	9,000
A01273	Honoraria			<u>2,000</u>		
001	Honoraria			2,000		
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>161,000</u>	<u>404,000</u>	<u>65,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			11,000	11,000	4,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>245,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>17,000</u>	<u>220,000</u>	<u>6,000</u>
001	Travelling Allowance			17,000	220,000	6,000
A03808	Conveyance Charges			<u>16,000</u>	<u>25,000</u>	<u>8,000</u>
001	Conveyance Charges			16,000	25,000	8,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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)					
A039	TOTAL GENERAL			<u>115,000</u>	<u>147,000</u>	<u>45,000</u>
A03901	Stationery			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
001	Stationery			50,000	70,000	23,000
A03902	Printing and Publication			<u>36,000</u>	<u>40,000</u>	<u>13,000</u>
001	Printing and publication			36,000	40,000	13,000
A03906	Uniforms and Protective Clothing			7,000	7,000	2,000
A03970	Others			<u>22,000</u>	<u>30,000</u>	<u>7,000</u>
002	Other Contingencies			22,000	30,000	7,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>65,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>35,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>35,000</u>	<u>1,000</u>
001	Machinery and Equipment			22,000	35,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			17,000	30,000	1,000
Afghan Management & Repatriation Cell (Reg Act)				5,844,000	6,575,000	2,062,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>9,201,000</u>	<u>11,850,000</u>	<u>3,131,000</u>
A011	TOTAL PAY		12	12	<u>3,906,000</u>	<u>6,802,000</u>	<u>1,753,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,775,000</u>	<u>5,149,000</u>	<u>1,225,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,765,000</u>	<u>5,129,000</u>	<u>1,222,000</u>
R092	Regional Director	(BPS-20)	1	1	1,512,000		668,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	485,000		214,000
A385	Assistant Public Prosecutor	(BPS-17)	1	1	384,000		170,000
A796	Assistant Director IT	(BPS-17)	1	1	384,000		170,000
A01105	Qualification Pay				10,000	20,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,131,000</u>	<u>1,653,000</u>	<u>528,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,131,000</u>	<u>1,653,000</u>	<u>528,000</u>
S035	Senior Clerk	(BPS-14)	1	1	193,000		90,000
J013	Junior Clerk	(BPS-11)	2	2	318,000		148,000
D112	Driver	(BPS-06)	1	1	134,000		63,000
C057	Chowkidar	(BPS-03)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	2	2	243,000		113,000
S162	Sweeper	(BPS-03)	1	1	121,000		57,000
A012	TOTAL ALLOWANCES				<u>5,295,000</u>	<u>5,048,000</u>	<u>1,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,263,000</u>	<u>5,016,000</u>	<u>1,367,000</u>
A01201	Senior Post Allowance					16,000	5,000
A01202	House Rent Allowance				1,000,000	1,278,000	333,000
A01203	Conveyance Allowance				571,000	388,000	190,000
A01207	Washing Allowance				40,000	66,000	13,000
A01208	Dress Allowance				2,000	66,000	1,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8620	Regional Director Prosecution Peshawar					
A0120D	Integrated Allowance			24,000	40,000	8,000
A01217	Medical Allowance			247,000	282,000	82,000
A0121T	Adhoc Relief Allowance 2013			32,000	56,000	11,000
A01224	Entertainment Allowance			3,000	10,000	1,000
A01226	Computer Allowance			10,000		3,000
A0122C	Adhoc Relief Allowance - 2015			25,000	38,000	8,000
A0122M	Adhoc Relief Allowance 2016			294,000		
A0122Y	Ad-hoc Relief Allowance 2017			371,000	14,000	
A01239	Special allowance			<u>599,000</u>	<u>1,252,000</u>	<u>200,000</u>
001	Special Allowance			599,000	1,252,000	200,000
A0123G	Ad-hoc Relief Allowance-2018			371,000		
A0123P	Ad-hoc Relief Allowance 2019			285,000		
A0124F	Adhoc Relief Allowance-2021			341,000	8,000	
A0124G	IT Professional Allowance			364,000	401,000	121,000
A0124H	Special Allowance-2021			100,000	92,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			584,000	344,000	136,000
A0124R	Adhoc Relief Allowance 2022				651,000	217,000
A01270	Other				<u>14,000</u>	<u>5,000</u>
001	Others				14,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>2,349,000</u>	<u>3,313,000</u>	<u>994,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>105,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			22,000	5,000	7,000
A03202	Telephone and Trunk Call			88,000	100,000	33,000
A033	TOTAL UTILITIES			<u>610,000</u>	<u>930,000</u>	<u>311,000</u>
A03301	Gas			60,000	80,000	27,000
A03303	Electricity			<u>500,000</u>	<u>800,000</u>	<u>267,000</u>
001	Electricity			500,000	800,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8620	Regional Director Prosecution Peshawar					
A03305	POL fore Generator			50,000	50,000	17,000
A034	TOTAL OCCUPANCY COSTS			<u>1,320,000</u>	<u>1,320,000</u>	<u>440,000</u>
A03402	Rent for Office Building			1,320,000	1,320,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>695,000</u>	<u>149,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>400,000</u>	<u>50,000</u>
001	Travelling Allowance			110,000	400,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>275,000</u>	<u>92,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	275,000	92,000
A03808	Conveyance Charges				<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges				20,000	7,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>263,000</u>	<u>54,000</u>
A03901	Stationery			<u>88,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery			88,000	100,000	33,000
A03902	Printing and Publication			<u>55,000</u>	<u>28,000</u>	<u>9,000</u>
001	Printing and publication			55,000	28,000	9,000
A03905	Newspapers Periodicals and Books			55,000	35,000	12,000
A03970	Others				<u>100,000</u>	
001	Others				100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,193,000</u>	
A041	TOTAL PENSION				<u>2,193,000</u>	
A04114	Superannuation Encashment of L.P.R				2,193,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>202,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8620	Regional Director Prosecution Peshawar					
A09601	Plant and Machinery			1,000	201,000	1,000
001	Plant and Machinery			1,000	201,000	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			132,000	127,000	6,000
A130	TOTAL TRANSPORT			22,000	22,000	1,000
A13001	Transport			22,000	22,000	1,000
001	Transport			22,000	22,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			22,000	50,000	1,000
A13101	Machinery and Equipment			22,000	50,000	1,000
001	Machinery and Equipment			22,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			22,000	11,000	1,000
A13201	Furniture and Fixture			22,000	11,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			66,000	44,000	3,000
A13701	Hardware			22,000	11,000	1,000
A13702	Software			22,000	11,000	1,000
A13703	I.T. Equipment			22,000	22,000	1,000
Regional Director Prosecution Peshawar				11,684,000	17,685,000	4,133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				8,640,000	9,190,000	2,959,000
A011	TOTAL PAY		12	12	3,906,000	5,306,000	1,753,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,775,000	3,927,000	1,225,000
A01101	Total Basic Pay Of Officer		4	4	2,765,000	3,927,000	1,222,000
R092	Regional Director	(BPS-20)	1	1	1,512,000		668,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	485,000		214,000
A385	Assistant Public Prosecutor	(BPS-17)	1	1	384,000		170,000
A796	Assistant Director IT	(BPS-17)	1	1	384,000		170,000
A01105	Qualification Pay				10,000		3,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,131,000	1,379,000	528,000
A01151	Total Basic Pay Other Staff		8	8	1,131,000	1,379,000	528,000
S035	Senior Clerk	(BPS-14)	1	1	193,000		90,000
J013	Junior Clerk	(BPS-11)	2	2	318,000		148,000
D112	Driver	(BPS-06)	1	1	134,000		63,000
C057	Chowkidar	(BPS-03)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	2	2	243,000		113,000
S162	Sweeper	(BPS-03)	1	1	121,000		57,000
A012	TOTAL ALLOWANCES				4,734,000	3,884,000	1,206,000
A012-1	TOTAL REGULAR ALLOWANCES				4,732,000	3,884,000	1,205,000
A01201	Senior Post Allowance				4,000	3,000	1,000
A01202	House Rent Allowance				496,000	393,000	165,000
A01203	Conveyance Allowance				571,000	283,000	190,000
A01207	Washing Allowance				47,000	60,000	16,000
A01208	Dress Allowance				2,000	60,000	1,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
SW4600	Regional Director Prosecution Swat					
A0120D	Integrated Allowance			29,000	36,000	10,000
A01217	Medical Allowance			247,000	210,000	82,000
A0121T	Adhoc Relief Allowance 2013			32,000	54,000	11,000
A01224	Entertainment Allowance			3,000	7,000	1,000
A01226	Computer Allowance			10,000		3,000
A0122C	Adhoc Relief Allowance - 2015			25,000	37,000	8,000
A0122M	Adhoc Relief Allowance 2016			294,000		
A0122Y	Ad-hoc Relief Allowance 2017			371,000		
A01233	Unattractive Area Allowance			<u>11,000</u>	<u>155,000</u>	<u>4,000</u>
001	Unattractive Area Allowance			11,000	155,000	4,000
A01239	Special allowance			<u>599,000</u>	<u>1,045,000</u>	<u>200,000</u>
001	Special Allowance			599,000	1,045,000	200,000
A0123G	Ad-hoc Relief Allowance-2018			371,000		
A0123P	Ad-hoc Relief Allowance 2019			285,000		
A0124F	Adhoc Relief Allowance-2021			303,000		
A0124G	IT Professional Allowance			365,000	401,000	122,000
A0124H	Special Allowance-2021				163,000	54,000
A0124L	Weather Allowance			83,000		28,000
A0124N	Disparity Reduction Allowance 2022- 15%			584,000	459,000	136,000
A0124R	Adhoc Relief Allowance 2022				518,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>1,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>959,000</u>	<u>3,091,000</u>	<u>949,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>128,000</u>	<u>39,000</u>
A03201	Postage and Telegraph			22,000	40,000	10,000
A03202	Telephone and Trunk Call			88,000	88,000	29,000
A033	TOTAL UTILITIES			<u>190,000</u>	<u>260,000</u>	<u>87,000</u>
A03301	Gas			20,000	30,000	10,000
A03303	Electricity			<u>120,000</u>	<u>150,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
SW4600	Regional Director Prosecution Swat					
001	Electricity			120,000	150,000	50,000
A03305	POL fore Generator			50,000	80,000	27,000
A034	TOTAL OCCUPANCY COSTS				1,143,000	381,000
A03402	Rent for Office Building				1,143,000	381,000
A038	TOTAL TRAVEL & TRANSPORTATION			241,000	1,070,000	291,000
A03805	Travelling Allowance			220,000	700,000	167,000
001	Travelling Allowance			220,000	700,000	167,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	350,000	117,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	350,000	117,000
A03808	Conveyance Charges			20,000	20,000	7,000
001	Conveyance Charges			20,000	20,000	7,000
A039	TOTAL GENERAL			418,000	490,000	151,000
A03901	Stationery			88,000	120,000	40,000
001	Stationery			88,000	120,000	40,000
A03902	Printing and Publication			110,000	110,000	37,000
001	Printing and publication			110,000	110,000	37,000
A03905	Newspapers Periodicals and Books			110,000	110,000	37,000
A03970	Others			110,000	150,000	37,000
001	Others			110,000	150,000	37,000
A09	TOTAL PHYSICAL ASSETS			43,000	142,000	7,000
A092	TOTAL COMPUTER EQUIPMENT			40,000	40,000	4,000
A09201	Hardware			20,000	20,000	1,000
001	Hardware			20,000	20,000	1,000
A09202	Software			20,000	20,000	2,000
001	Software			20,000	20,000	2,000
A09203	I.T. Equipment					1,000
003	I.T. Equipment					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
SW4600	Regional Director Prosecution Swat					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>174,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>30,000</u>	<u>2,000</u>
A13001	Transport			<u>20,000</u>	<u>30,000</u>	<u>2,000</u>
001	Transport			20,000	30,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>40,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>40,000</u>	<u>1,000</u>
001	Machinery and Equipment			22,000	40,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>40,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			22,000	40,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
SW4600	Regional Director Prosecution Swat					
A137	TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>64,000</u>	<u>3,000</u>
A13701	Hardware			22,000	20,000	1,000
A13702	Software			22,000	22,000	1,000
A13703	I.T. Equipment			22,000	22,000	1,000
Regional Director Prosecution Swat				9,772,000	12,597,000	3,922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>9,059,000</u>	<u>10,276,000</u>	<u>2,997,000</u>
A011	TOTAL PAY		11	11	<u>4,056,000</u>	<u>5,393,000</u>	<u>1,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,457,000</u>	<u>4,885,000</u>	<u>1,527,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,457,000</u>	<u>4,885,000</u>	<u>1,527,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	935,000		413,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	935,000		413,000
A385	Assistant Public Prosecutor	(BPS-17)	2	2	729,000		322,000
A057	Assistant	(BPS-16)	1	1	370,000		164,000
C082	Computer Operator	(BPS-16)	2	2	488,000		215,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>599,000</u>	<u>508,000</u>	<u>280,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>599,000</u>	<u>508,000</u>	<u>280,000</u>
S035	Senior Clerk	(BPS-14)	1	1	233,000		109,000
C057	Chowkidar	(BPS-03)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		57,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>5,003,000</u>	<u>4,883,000</u>	<u>1,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,971,000</u>	<u>4,883,000</u>	<u>1,179,000</u>
A01202	House Rent Allowance				636,000	706,000	212,000
A01203	Conveyance Allowance				474,000	340,000	158,000
A01207	Washing Allowance				26,000	26,000	9,000
A01208	Dress Allowance				4,000	26,000	1,000
A0120D	Integrated Allowance				15,000	16,000	5,000
A01217	Medical Allowance				214,000	185,000	71,000
A0121T	Adhoc Relief Allowance 2013				46,000	50,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
TG4037	District Public Prosecutor Tor Ghar					
A01224	Entertainment Allowance			10,000	13,000	3,000
A01226	Computer Allowance			16,000	17,000	5,000
A0122C	Adhoc Relief Allowance - 2015			36,000	34,000	12,000
A0122M	Adhoc Relief Allowance 2016			319,000	82,000	
A0122Y	Ad-hoc Relief Allowance 2017			344,000	185,000	
A01233	Unattractive Area Allowance			<u>13,000</u>		<u>4,000</u>
001	Unattractive Area Allowance			13,000		4,000
A01239	Special allowance			<u>1,172,000</u>	<u>1,188,000</u>	<u>391,000</u>
001	Special Allowance			1,172,000	1,188,000	391,000
A0123G	Ad-hoc Relief Allowance-2018			344,000	185,000	
A0123P	Ad-hoc Relief Allowance 2019			219,000		
A0124F	Adhoc Relief Allowance-2021			368,000	185,000	
A0124H	Special Allowance-2021			42,000	459,000	14,000
A0124L	Weather Allowance			64,000	304,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%			609,000	533,000	142,000
A0124R	Adhoc Relief Allowance 2022				349,000	116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>1,066,000</u>	<u>1,094,000</u>	<u>339,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>49,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			9,000	9,000	3,000
A03202	Telephone and Trunk Call			22,000	40,000	13,000
A033	TOTAL UTILITIES			<u>401,000</u>	<u>200,000</u>	<u>68,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			400,000	200,000	67,000
A034	TOTAL OCCUPANCY COSTS			<u>139,000</u>	<u>342,000</u>	<u>114,000</u>
A03402	Rent for Office Building			139,000	342,000	114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
TG4037	District Public Prosecutor Tor Ghar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>300,000</u>	<u>83,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>83,000</u>
001	Travelling Allowance			220,000	300,000	83,000
A039	TOTAL GENERAL			<u>275,000</u>	<u>203,000</u>	<u>58,000</u>
A03901	Stationery			<u>88,000</u>	<u>90,000</u>	<u>30,000</u>
001	Stationery			88,000	90,000	30,000
A03902	Printing and Publication			<u>33,000</u>	<u>40,000</u>	<u>13,000</u>
001	Printing and publication			33,000	40,000	13,000
A03905	Newspapers Periodicals and Books			22,000	22,000	7,000
A03917	Law Charges			110,000	1,000	1,000
A03970	Others			<u>22,000</u>	<u>50,000</u>	<u>7,000</u>
001	Others			22,000	50,000	7,000
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery				200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>31,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	11,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	20,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
TG4037	District Public Prosecutor Tor Ghar					
District Public Prosecutor Tor Ghar				10,147,000	11,601,000	3,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				21,929,000	23,574,000	7,556,000
A011	TOTAL PAY		28	28	9,384,000	13,000,000	4,185,000
A011-1	TOTAL PAY OF OFFICERS		19	19	7,719,000	10,920,000	3,409,000
A01101	Total Basic Pay Of Officer		19	19	7,719,000	10,920,000	3,409,000
D464	District Public Prosecutor	(BPS-19)	1	1	895,000		395,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	828,000		366,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	1,103,000		487,000
A385	Assistant Public Prosecutor	(BPS-17)	11	11	3,240,000		1,431,000
S166	Superintendent	(BPS-17)	1	1	460,000		203,000
A057	Assistant	(BPS-16)	1	1	483,000		213,000
C082	Computer Operator	(BPS-16)	2	2	710,000		314,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	1,665,000	2,080,000	776,000
A01151	Total Basic Pay Other Staff		9	9	1,665,000	2,080,000	776,000
S035	Senior Clerk	(BPS-14)	1	1	322,000		150,000
J013	Junior Clerk	(BPS-11)	2	2	255,000		119,000
C057	Chowkidar	(BPS-03)	2	2	397,000		185,000
N005	Naib Qasid	(BPS-03)	3	3	553,000		258,000
S162	Sweeper	(BPS-03)	1	1	138,000		64,000
A012	TOTAL ALLOWANCES				12,545,000	10,574,000	3,371,000
A012-1	TOTAL REGULAR ALLOWANCES				12,334,000	10,225,000	3,300,000
A01202	House Rent Allowance				809,000	893,000	270,000
A01203	Conveyance Allowance				774,000	967,000	258,000
A01207	Washing Allowance				56,000	53,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
CL4152	District Public Prosecutor Chitral					
A01208	Dress Allowance			7,000	53,000	2,000
A0120D	Integrated Allowance			31,000	32,000	10,000
A01217	Medical Allowance			345,000	478,000	115,000
A0121T	Adhoc Relief Allowance 2013			128,000	108,000	43,000
A01224	Entertainment Allowance			12,000	14,000	4,000
A01226	Computer Allowance			19,000	40,000	6,000
A0122C	Adhoc Relief Allowance - 2015			462,000	74,000	154,000
A0122M	Adhoc Relief Allowance 2016			833,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017			833,000	12,000	
A01233	Unattractive Area Allowance			<u>1,925,000</u>	<u>796,000</u>	<u>642,000</u>
001	Unattractive Area Allowance			1,925,000	796,000	642,000
A01239	Special allowance			<u>2,349,000</u>	<u>2,786,000</u>	<u>783,000</u>
001	Special Allowance			2,349,000	2,786,000	783,000
A0123G	Ad-hoc Relief Allowance-2018			833,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019			268,000	2,000	
A0124C	Disparity Reduction Allowance				16,000	5,000
A0124F	Adhoc Relief Allowance-2021			700,000	19,000	
A0124H	Special Allowance-2021			542,000	1,156,000	181,000
A0124L	Weather Allowance				165,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,408,000	1,269,000	329,000
A0124R	Adhoc Relief Allowance 2022				1,271,000	424,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>349,000</u>	<u>71,000</u>
A01274	Medical Charges			<u>53,000</u>	<u>53,000</u>	<u>18,000</u>
001	Medical Charges			53,000	53,000	18,000
A01284	Firewood Allowance			158,000	296,000	53,000
A03	TOTAL OPERATING EXPENSES			<u>695,000</u>	<u>1,040,000</u>	<u>207,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>85,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			11,000	15,000	4,000
A03202	Telephone and Trunk Call			55,000	70,000	23,000
A033	TOTAL UTILITIES			<u>61,000</u>	<u>70,000</u>	<u>24,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
CL4152	District Public Prosecutor Chitral					
A03303	Electricity			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
001	Electricity			45,000	45,000	15,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			15,000	25,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>600,000</u>	<u>73,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>600,000</u>	<u>73,000</u>
001	Travelling Allowance			220,000	600,000	73,000
A039	TOTAL GENERAL			<u>348,000</u>	<u>285,000</u>	<u>83,000</u>
A03901	Stationery			<u>22,000</u>	<u>80,000</u>	<u>27,000</u>
001	Stationery			22,000	80,000	27,000
A03902	Printing and Publication			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication			11,000	15,000	5,000
A03905	Newspapers Periodicals and Books			25,000	60,000	20,000
A03917	Law Charges			250,000	50,000	17,000
A03970	Others			<u>40,000</u>	<u>80,000</u>	<u>14,000</u>
001	Others			20,000	80,000	7,000
002	Other Contingencies			20,000		7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			<u>50,000</u>	<u>100,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>60,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>60,000</u>	<u>1,000</u>
001	Machinery and Equipment			30,000	60,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	40,000	1,000
District Public Prosecutor Chitral				22,676,000	24,716,000	7,767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				24,619,000	31,804,000	8,548,000
A011	TOTAL PAY		33	33	10,679,000	17,264,000	4,745,000
A011-1	TOTAL PAY OF OFFICERS		26	26	9,579,000	15,872,000	4,232,000
A01101	Total Basic Pay Of Officer		26	26	9,579,000	15,872,000	4,232,000
D464	District Public Prosecutor	(BPS-19)	1	1	703,000		311,000
S428	Senior Public Prosecutor	(BPS-19)	3	3	1,838,000		812,000
D358	Deputy Public Prosecutor	(BPS-18)	3	3	1,379,000		609,000
A385	Assistant Public Prosecutor	(BPS-17)	14	14	3,730,000		1,648,000
S166	Superintendent	(BPS-17)	1	1	460,000		203,000
A057	Assistant	(BPS-16)	1	1	414,000		183,000
C082	Computer Operator	(BPS-16)	3	3	1,055,000		466,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	1,100,000	1,392,000	513,000
A01151	Total Basic Pay Other Staff		Z	Z	1,100,000	1,392,000	513,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		129,000
J013	Junior Clerk	(BPS-11)	1	1	230,000		107,000
C057	Chowkidar	(BPS-03)	1	1	14,000		7,000
N005	Naib Qasid	(BPS-03)	3	3	441,000		206,000
S162	Sweeper	(BPS-03)	1	1	138,000		64,000
A012	TOTAL ALLOWANCES				13,940,000	14,540,000	3,803,000
A012-1	TOTAL REGULAR ALLOWANCES				13,824,000	14,424,000	3,764,000
A01202	House Rent Allowance				1,909,000	1,999,000	636,000
A01203	Conveyance Allowance				1,438,000	1,237,000	479,000
A01207	Washing Allowance				25,000	44,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
DA4001	District Public Prosecutor Dir Lower					
A01208	Dress Allowance			4,000	44,000	1,000
A0120D	Integrated Allowance			15,000	26,000	5,000
A01217	Medical Allowance			483,000	627,000	161,000
A0121T	Adhoc Relief Allowance 2013			96,000	106,000	32,000
A01224	Entertainment Allowance			7,000	26,000	2,000
A01226	Computer Allowance			38,000	40,000	13,000
A0122C	Adhoc Relief Allowance - 2015			47,000	73,000	16,000
A0122M	Adhoc Releif Allowance 2016			689,000		
A0122N	Special Conveyance Allowance to Disbald Employees			38,000	40,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			935,000		
A01233	Unattractive Area Allowance			<u>814,000</u>	<u>508,000</u>	<u>271,000</u>
001	Unattractive Area Allowance			814,000	508,000	271,000
A01239	Special allowance			<u>3,106,000</u>	<u>4,422,000</u>	<u>1,035,000</u>
001	Special Allowance			3,106,000	4,422,000	1,035,000
A0123G	Ad-hoc Relief Allowance-2018			935,000		
A0123L	Scheduled Post Allowance for Police Officers			121,000		40,000
A0123P	Ad-hoc Relief Allowance 2019			419,000		
A0124C	Disparity Reduction Allowance				86,000	29,000
A0124F	Adhoc Relief Allowance-2021			850,000		
A0124H	Special Allowance-2021			42,000	1,749,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,603,000	1,652,000	374,000
A0124R	Adhoc Relief Allowance 2022				1,695,000	565,000
A01250	Incentive Allowance			<u>210,000</u>	<u>50,000</u>	<u>70,000</u>
001	Incentive Allowance			210,000	50,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>116,000</u>	<u>39,000</u>
A01274	Medical Charges			<u>53,000</u>	<u>53,000</u>	<u>18,000</u>
001	Medical Charges			53,000	53,000	18,000
A01284	Firewood Allowance			63,000	63,000	21,000
A03	TOTAL OPERATING EXPENSES			<u>2,298,000</u>	<u>3,232,000</u>	<u>1,019,000</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>44,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
DA4001	District Public Prosecutor Dir Lower					
A03201	Postage and Telegraph			22,000	22,000	7,000
A03202	Telephone and Trunk Call			110,000	110,000	37,000
A033	TOTAL UTILITIES			221,000	300,000	101,000
A03303	Electricity			200,000	280,000	93,000
001	Electricity			200,000	280,000	93,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			20,000	20,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			751,000	1,000,000	283,000
A03805	Travelling Allowance			750,000	900,000	250,000
001	Travelling Allowance			750,000	900,000	250,000
A03807	P.O.L Charges A.planes			1,000	100,000	33,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	100,000	33,000
A039	TOTAL GENERAL			1,194,000	1,800,000	591,000
A03901	Stationery			22,000	150,000	50,000
001	Stationery			22,000	150,000	50,000
A03902	Printing and Publication			28,000	50,000	17,000
001	Printing and publication			28,000	50,000	17,000
A03905	Newspapers Periodicals and Books			22,000	50,000	17,000
A03917	Law Charges			1,100,000	1,500,000	500,000
A03970	Others			22,000	50,000	7,000
002	Other Contingencies			22,000	50,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	800,000	1,000
A041	TOTAL PENSION			1,000	800,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			50,000	80,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
DA4001	District Public Prosecutor Dir Lower					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Machinery and Equipment			30,000	30,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	50,000	1,000
District Public Prosecutor Dir Lower				26,968,000	35,916,000	9,570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				34,751,000	35,927,000	11,941,000
A011	TOTAL PAY		40	40	16,409,000	20,461,000	7,299,000
A011-1	TOTAL PAY OF OFFICERS		28	28	14,351,000	17,418,000	6,340,000
A01101	Total Basic Pay Of Officer		28	28	14,351,000	17,418,000	6,340,000
D464	District Public Prosecutor	(BPS-19)	1	1	990,000		438,000
S428	Senior Public Prosecutor	(BPS-19)	3	3	2,555,000		1,129,000
D358	Deputy Public Prosecutor	(BPS-18)	5	5	2,364,000		1,044,000
A385	Assistant Public Prosecutor	(BPS-17)	12	12	5,752,000		2,541,000
S166	Superintendent	(BPS-17)	1	1	564,000		249,000
A057	Assistant	(BPS-16)	2	2	828,000		366,000
C082	Computer Operator	(BPS-16)	4	4	1,298,000		573,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	2,058,000	3,043,000	959,000
A01151	Total Basic Pay Other Staff		12	12	2,058,000	3,043,000	959,000
S035	Senior Clerk	(BPS-14)	2	2	552,000		257,000
J013	Junior Clerk	(BPS-11)	2	2	516,000		241,000
C057	Chowkidar	(BPS-03)	2	2	322,000		150,000
N005	Naib Qasid	(BPS-03)	5	5	530,000		247,000
S162	Sweeper	(BPS-03)	1	1	138,000		64,000
A012	TOTAL ALLOWANCES				18,342,000	15,466,000	4,642,000
A012-1	TOTAL REGULAR ALLOWANCES				18,289,000	15,413,000	4,624,000
A01202	House Rent Allowance				2,569,000	2,155,000	856,000
A01203	Conveyance Allowance				1,582,000	1,449,000	527,000
A01207	Washing Allowance				132,000	106,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
DI4306	District Public Prosecutor DIKhan					
A01208	Dress Allowance			19,000	106,000	6,000
A0120D	Integrated Allowance			68,000	63,000	23,000
A01217	Medical Allowance			775,000	692,000	258,000
A0121T	Adhoc Relief Allowance 2013			221,000	180,000	74,000
A01224	Entertainment Allowance			31,000	22,000	10,000
A01226	Computer Allowance			41,000	59,000	14,000
A0122C	Adhoc Relief Allowance - 2015			147,000	123,000	49,000
A0122M	Adhoc Relief Allowance 2016			1,137,000	213,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,452,000		
A01233	Unattractive Area Allowance				<u>9,000</u>	<u>3,000</u>
001	Unattractive Area Allowance				9,000	3,000
A01239	Special allowance			<u>3,885,000</u>	<u>4,664,000</u>	<u>1,295,000</u>
001	Special Allowance			3,885,000	4,664,000	1,295,000
A0123G	Ad-hoc Relief Allowance-2018			1,452,000		
A0123P	Ad-hoc Relief Allowance 2019			558,000		
A0124F	Adhoc Relief Allowance-2021			1,100,000		
A0124H	Special Allowance-2021			396,000	1,542,000	132,000
A0124L	Weather Allowance			5,000	5,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,463,000	1,745,000	575,000
A0124R	Adhoc Relief Allowance 2022				2,012,000	671,000
A01250	Incentive Allowance			<u>252,000</u>	<u>264,000</u>	<u>84,000</u>
001	Incentive Allowance			252,000	264,000	84,000
A01270	Other			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Others			4,000	4,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>53,000</u>	<u>18,000</u>
A01274	Medical Charges			<u>53,000</u>	<u>53,000</u>	<u>18,000</u>
001	Medical Charges			53,000	53,000	18,000
A03	TOTAL OPERATING EXPENSES			<u>2,689,000</u>	<u>3,514,000</u>	<u>958,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>114,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			11,000	15,000	4,000
A03202	Telephone and Trunk Call			99,000	99,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
DI4306	District Public Prosecutor DIKhan					
A033	TOTAL UTILITIES			<u>131,000</u>	<u>200,000</u>	<u>67,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			100,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			30,000	100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>1,000,000</u>	<u>133,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>1,000,000</u>	<u>133,000</u>
001	Travelling Allowance			400,000	1,000,000	133,000
A039	TOTAL GENERAL			<u>2,048,000</u>	<u>2,200,000</u>	<u>721,000</u>
A03901	Stationery			<u>90,000</u>	<u>150,000</u>	<u>50,000</u>
001	Stationery			90,000	150,000	50,000
A03902	Printing and Publication			<u>31,000</u>	<u>70,000</u>	<u>23,000</u>
001	Printing and publication			31,000	70,000	23,000
A03905	Newspapers Periodicals and Books			22,000	40,000	13,000
A03917	Law Charges			1,800,000	1,800,000	600,000
A03970	Others			<u>105,000</u>	<u>140,000</u>	<u>35,000</u>
001	Others			50,000	140,000	17,000
002	Other Contingencies			55,000		18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>952,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>952,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	952,000	1,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			<u>26,000</u>	<u>160,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>100,000</u>	<u>1,000</u>
001	Machinery and Equipment			17,000	100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>60,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			9,000	60,000	1,000
District Public Prosecutor DIKhan				37,467,000	40,553,000	12,903,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				17,186,000	17,696,000	6,048,000
A011	TOTAL PAY		28	28	8,607,000	9,568,000	3,831,000
A011-1	TOTAL PAY OF OFFICERS		21	21	7,456,000	7,695,000	3,295,000
A01101	Total Basic Pay Of Officer		21	21	7,456,000	7,695,000	3,295,000
D464	District Public Prosecutor	(BPS-19)	1	1	828,000		366,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	990,000		438,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	1,012,000		447,000
A385	Assistant Public Prosecutor	(BPS-17)	12	12	2,708,000		1,196,000
S166	Superintendent	(BPS-17)	1	1	588,000		260,000
A057	Assistant	(BPS-16)	1	1	414,000		183,000
C082	Computer Operator	(BPS-16)	3	3	916,000		405,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	1,151,000	1,873,000	536,000
A01151	Total Basic Pay Other Staff		7	7	1,151,000	1,873,000	536,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		129,000
J013	Junior Clerk	(BPS-11)	1	1	230,000		107,000
C057	Chowkidar	(BPS-03)	1	1	138,000		64,000
N005	Naib Qasid	(BPS-03)	3	3	368,000		172,000
S162	Sweeper	(BPS-03)	1	1	138,000		64,000
A012	TOTAL ALLOWANCES				8,579,000	8,128,000	2,217,000
A012-1	TOTAL REGULAR ALLOWANCES				8,421,000	7,970,000	2,164,000
A01202	House Rent Allowance				1,209,000	1,128,000	403,000
A01203	Conveyance Allowance				681,000	818,000	227,000
A01207	Washing Allowance				20,000	65,000	7,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
DP4150	District Public Prosecutor Dir Upper					
A01208	Dress Allowance			5,000	65,000	2,000
A0120D	Integrated Allowance			8,000	40,000	3,000
A01217	Medical Allowance			296,000	391,000	99,000
A0121T	Adhoc Relief Allowance 2013			81,000	52,000	27,000
A01224	Entertainment Allowance			13,000	7,000	4,000
A01226	Computer Allowance			19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015			55,000	37,000	18,000
A0122M	Adhoc Releif Allowance 2016			421,000		
A0122Y	Ad-hoc Relief Allowance 2017			586,000		
A01233	Unattractive Area Allowance			<u>238,000</u>	<u>350,000</u>	<u>79,000</u>
001	Unattractive Area Allowance			238,000	350,000	79,000
A01239	Special allowance			<u>1,812,000</u>	<u>2,046,000</u>	<u>604,000</u>
001	Special Allowance			1,812,000	2,046,000	604,000
A0123G	Ad-hoc Relief Allowance-2018			586,000		
A0123P	Ad-hoc Relief Allowance 2019			286,000		
A0124F	Adhoc Relief Allowance-2021			600,000		
A0124H	Special Allowance-2021			42,000	904,000	14,000
A0124L	Weather Allowance			171,000	171,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,292,000	937,000	301,000
A0124R	Adhoc Relief Allowance 2022				939,000	313,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>158,000</u>	<u>158,000</u>	<u>53,000</u>
A01274	Medical Charges			<u>53,000</u>	<u>53,000</u>	<u>18,000</u>
001	Medical Charges			53,000	53,000	18,000
A01284	Firewood Allowance			105,000	105,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>1,311,000</u>	<u>1,693,000</u>	<u>520,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			15,000	15,000	5,000
A03202	Telephone and Trunk Call			60,000	60,000	20,000
A033	TOTAL UTILITIES			<u>67,000</u>	<u>97,000</u>	<u>33,000</u>
A03303	Electricity			<u>56,000</u>	<u>82,000</u>	<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
DP4150	District Public Prosecutor Dir Upper					
001	Electricity			56,000	82,000	27,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			10,000	15,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			401,000	501,000	134,000
A03805	Travelling Allowance			400,000	500,000	133,000
001	Travelling Allowance			400,000	500,000	133,000
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			768,000	1,020,000	328,000
A03901	Stationery			15,000	50,000	17,000
001	Stationery			15,000	50,000	17,000
A03902	Printing and Publication			22,000	60,000	20,000
001	Printing and publication			22,000	60,000	20,000
A03905	Newspapers Periodicals and Books			11,000	50,000	17,000
A03917	Law Charges			700,000	800,000	267,000
A03970	Others			20,000	60,000	7,000
002	Other Contingencies			20,000	60,000	7,000
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			36,000	64,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			22,000	50,000	1,000
A13101	Machinery and Equipment			22,000	50,000	1,000
001	Machinery and Equipment			22,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
DP4150	District Public Prosecutor Dir Upper					
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			14,000	14,000	1,000
District Public Prosecutor Dir Upper				18,534,000	19,454,000	6,571,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				11,210,000	16,419,000	3,948,000
A011	TOTAL PAY		16	16	5,173,000	9,277,000	2,310,000
A011-1	TOTAL PAY OF OFFICERS		10	10	4,177,000	7,572,000	1,846,000
A01101	Total Basic Pay Of Officer		10	10	4,172,000	7,567,000	1,844,000
D464	District Public Prosecutor	(BPS-19)	1	1	718,000		317,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	828,000		366,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	552,000		244,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	1,364,000		603,000
A057	Assistant	(BPS-16)	1	1	221,000		98,000
C082	Computer Operator	(BPS-16)	2	2	489,000		216,000
A01103	Special Pay				5,000	5,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	996,000	1,705,000	464,000
A01151	Total Basic Pay Other Staff		6	6	996,000	1,705,000	464,000
S035	Senior Clerk	(BPS-14)	1	1	230,000		107,000
J013	Junior Clerk	(BPS-11)	1	1	184,000		86,000
C057	Chowkidar	(BPS-03)	1	1	138,000		64,000
N005	Naib Qasid	(BPS-03)	2	2	306,000		143,000
S162	Sweeper	(BPS-03)	1	1	138,000		64,000
A012	TOTAL ALLOWANCES				6,037,000	7,142,000	1,638,000
A012-1	TOTAL REGULAR ALLOWANCES				5,963,000	7,068,000	1,613,000
A01202	House Rent Allowance				1,135,000	1,044,000	378,000
A01203	Conveyance Allowance				456,000	744,000	152,000
A01207	Washing Allowance				38,000	53,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
HG4122	District Public Prosecutor Hangu					
A01208	Dress Allowance			3,000	53,000	1,000
A0120D	Integrated Allowance			23,000	32,000	8,000
A01217	Medical Allowance			211,000	372,000	70,000
A0121T	Adhoc Relief Allowance 2013			53,000	63,000	18,000
A01224	Entertainment Allowance			7,000	12,000	2,000
A01226	Computer Allowance			19,000	40,000	6,000
A0122C	Adhoc Relief Allowance - 2015			37,000	44,000	12,000
A0122M	Adhoc Relief Allowance 2016			262,000	27,000	
A0122Y	Ad-hoc Relief Allowance 2017			390,000	6,000	
A01239	Special allowance			<u>1,360,000</u>	<u>1,938,000</u>	<u>453,000</u>
001	Special Allowance			1,360,000	1,938,000	453,000
A0123G	Ad-hoc Relief Allowance-2018			390,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019			186,000	6,000	
A0124F	Adhoc Relief Allowance-2021			566,000	6,000	
A0124H	Special Allowance-2021			42,000	797,000	14,000
A0124L	Weather Allowance			9,000	9,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			776,000	910,000	181,000
A0124R	Adhoc Relief Allowance 2022				906,000	302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>25,000</u>
A01274	Medical Charges			<u>53,000</u>	<u>53,000</u>	<u>18,000</u>
001	Medical Charges			53,000	53,000	18,000
A01278	Leave Salary			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
001	Leave Salary			21,000	21,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>813,000</u>	<u>1,291,000</u>	<u>328,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>61,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			9,000	15,000	3,000
A03202	Telephone and Trunk Call			46,000	46,000	15,000
A033	TOTAL UTILITIES			<u>221,000</u>	<u>250,000</u>	<u>83,000</u>
A03301	Gas			100,000	100,000	33,000
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
HG4122	District Public Prosecutor Hangu					
001	Electricity			70,000	70,000	23,000
A03304	Hot and Cold Weather Charges			1,000		
A03305	POL fore Generator			50,000	80,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			300,000	500,000	100,000
A03805	Travelling Allowance			300,000	500,000	100,000
001	Travelling Allowance			300,000	500,000	100,000
A039	TOTAL GENERAL			237,000	480,000	127,000
A03901	Stationery			50,000	80,000	27,000
001	Stationery			50,000	80,000	27,000
A03902	Printing and Publication			33,000	60,000	17,000
001	Printing and publication			33,000	60,000	17,000
A03905	Newspapers Periodicals and Books			33,000	50,000	10,000
A03917	Law Charges			55,000	200,000	50,000
A03970	Others			66,000	90,000	23,000
002	Other Contingencies			66,000	90,000	23,000
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	151,000	4,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	2,000
A09601	Plant and Machinery			1,000	1,000	2,000
001	Plant and Machinery			1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	150,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
HG4122	District Public Prosecutor Hangu					
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	150,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>90,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			22,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>40,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			22,000	40,000	1,000
District Public Prosecutor Hangu				12,070,000	17,952,000	4,283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				24,155,000	22,030,000	8,173,000
A011	TOTAL PAY		27	27	10,804,000	13,272,000	4,801,000
A011-1	TOTAL PAY OF OFFICERS		19	19	9,626,000	11,613,000	4,252,000
A01101	Total Basic Pay Of Officer		19	19	9,626,000	11,613,000	4,252,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,048,000		463,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	856,000		378,000
D358	Deputy Public Prosecutor	(BPS-18)	4	4	1,948,000		860,000
A385	Assistant Public Prosecutor	(BPS-17)	9	9	4,490,000		1,984,000
A057	Assistant	(BPS-16)	1	1	322,000		142,000
C082	Computer Operator	(BPS-16)	3	3	962,000		425,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,178,000	1,659,000	549,000
A01151	Total Basic Pay Other Staff		8	8	1,178,000	1,658,000	548,000
S035	Senior Clerk	(BPS-14)	2	2	460,000		214,000
J013	Junior Clerk	(BPS-11)	2	2	414,000		193,000
C057	Chowkidar	(BPS-03)	1	1	138,000		64,000
N005	Naib Qasid	(BPS-03)	2	2	28,000		13,000
S162	Sweeper	(BPS-03)	1	1	138,000		64,000
A01152	Personal pay					1,000	1,000
A012	TOTAL ALLOWANCES				13,351,000	8,758,000	3,372,000
A012-1	TOTAL REGULAR ALLOWANCES				13,319,000	8,726,000	3,361,000
A01202	House Rent Allowance				2,042,000	1,506,000	681,000
A01203	Conveyance Allowance				1,164,000	1,042,000	388,000
A01207	Washing Allowance				40,000	46,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
HR4001	District Public Prosecutor Haripur					
A01208	Dress Allowance			5,000	46,000	2,000
A0120D	Integrated Allowance			24,000	28,000	8,000
A01217	Medical Allowance			562,000	475,000	187,000
A0121T	Adhoc Relief Allowance 2013			140,000	91,000	47,000
A01224	Entertainment Allowance			13,000	13,000	4,000
A01226	Computer Allowance			31,000	40,000	10,000
A0122C	Adhoc Relief Allowance - 2015			96,000	63,000	32,000
A0122M	Adhoc RelEIF Allowance 2016			746,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,027,000		
A01239	Special allowance			<u>3,289,000</u>	<u>3,317,000</u>	<u>1,096,000</u>
001	Special Allowance			3,289,000	3,317,000	1,096,000
A0123G	Ad-hoc Relief Allowance-2018			1,027,000		
A0123P	Ad-hoc Relief Allowance 2019			252,000		
A0124F	Adhoc Relief Allowance-2021			954,000		
A0124H	Special Allowance-2021			281,000	250,000	94,000
A0124L	Weather Allowance			3,000	3,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,623,000	548,000	379,000
A0124R	Adhoc Relief Allowance 2022				1,258,000	419,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>1,037,000</u>	<u>2,291,000</u>	<u>503,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>111,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			11,000	11,000	4,000
A03202	Telephone and Trunk Call			50,000	100,000	23,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>300,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity			100,000	300,000	100,000
A03304	Hot and Cold Weather Charges			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
HR4001	District Public Prosecutor Haripur					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>500,000</u>	<u>67,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	500,000	67,000
A039	TOTAL GENERAL			<u>675,000</u>	<u>1,380,000</u>	<u>309,000</u>
A03901	Stationery			<u>88,000</u>	<u>200,000</u>	<u>33,000</u>
001	Stationery			88,000	200,000	33,000
A03902	Printing and Publication			<u>11,000</u>	<u>40,000</u>	<u>13,000</u>
001	Printing and publication			11,000	40,000	13,000
A03905	Newspapers Periodicals and Books			9,000	60,000	20,000
A03917	Law Charges			550,000	1,000,000	233,000
A03970	Others			<u>17,000</u>	<u>80,000</u>	<u>10,000</u>
001	Others			17,000	80,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>462,000</u>	
A041	TOTAL PENSION				<u>462,000</u>	
A04114	Superannuation Encashment of L.P.R				462,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>140,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>100,000</u>	<u>1,000</u>
001	Machinery and Equipment			20,000	100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>40,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	40,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
HR4001	District Public Prosecutor Haripur					
District Public Prosecutor Haripur				25,223,000	24,923,000	8,678,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>6,808,000</u>	<u>12,806,000</u>	<u>2,713,000</u>
A011	TOTAL PAY		11	11	<u>3,467,000</u>	<u>7,219,000</u>	<u>1,556,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,443,000</u>	<u>6,095,000</u>	<u>1,079,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,443,000</u>	<u>6,095,000</u>	<u>1,079,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	720,000		318,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	416,000		184,000
A385	Assistant Public Prosecutor	(BPS-17)	2	2	677,000		299,000
A057	Assistant	(BPS-16)	1	1	277,000		122,000
C082	Computer Operator	(BPS-16)	1	1	353,000		156,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,024,000</u>	<u>1,124,000</u>	<u>477,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,024,000</u>	<u>1,124,000</u>	<u>477,000</u>
S035	Senior Clerk	(BPS-14)	1	1	136,000		63,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		117,000
C057	Chowkidar	(BPS-03)	1	1	212,000		99,000
N005	Naib Qasid	(BPS-03)	1	1	212,000		99,000
S162	Sweeper	(BPS-03)	1	1	213,000		99,000
A012	TOTAL ALLOWANCES				<u>3,341,000</u>	<u>5,587,000</u>	<u>1,157,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,309,000</u>	<u>5,555,000</u>	<u>1,146,000</u>
A01202	House Rent Allowance				464,000	729,000	155,000
A01203	Conveyance Allowance				231,000	467,000	77,000
A01207	Washing Allowance				26,000	26,000	9,000
A01208	Dress Allowance				5,000	26,000	2,000
A0120D	Integrated Allowance				15,000	16,000	5,000
A01217	Medical Allowance				163,000	259,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KD4077	District Public Prosecutor Kohistan					
A0121T	Adhoc Relief Allowance 2013			40,000	65,000	13,000
A01224	Entertainment Allowance			7,000	12,000	2,000
A01226	Computer Allowance			18,000	21,000	6,000
A0122C	Adhoc Relief Allowance - 2015			34,000	46,000	11,000
A0122M	Adhoc Releif Allowance 2016			202,000		
A0122Y	Ad-hoc Relief Allowance 2017			207,000	2,000	
A01233	Unattractive Area Allowance			<u>162,000</u>	<u>325,000</u>	<u>54,000</u>
001	Unattractive Area Allowance			162,000	325,000	54,000
A01239	Special allowance			<u>510,000</u>	<u>1,441,000</u>	<u>170,000</u>
001	Special Allowance			510,000	1,441,000	170,000
A0123G	Ad-hoc Relief Allowance-2018			207,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			207,000	2,000	
A0124F	Adhoc Relief Allowance-2021			291,000	2,000	
A0124H	Special Allowance-2021				612,000	204,000
A0124L	Weather Allowance				74,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			520,000	715,000	121,000
A0124R	Adhoc Relief Allowance 2022				713,000	238,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>458,000</u>	<u>1,056,000</u>	<u>226,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>31,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			7,000	7,000	2,000
A03202	Telephone and Trunk Call			33,000	24,000	8,000
A033	TOTAL UTILITIES			<u>9,000</u>	<u>10,000</u>	<u>4,000</u>
A03303	Electricity			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001	Electricity			8,000	10,000	3,000
A03304	Hot and Cold Weather Charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KD4077	District Public Prosecutor Kohistan					
A038	TOTAL TRAVEL & TRANSPORTATION			110,000	550,000	67,000
A03805	Travelling Allowance			110,000	550,000	67,000
001	Travelling Allowance			110,000	550,000	67,000
A039	TOTAL GENERAL			299,000	465,000	145,000
A03901	Stationery			55,000	100,000	33,000
001	Stationery			55,000	100,000	33,000
A03902	Printing and Publication			5,000	5,000	2,000
001	Printing and publication			5,000	5,000	2,000
A03905	Newspapers Periodicals and Books			22,000	40,000	10,000
A03917	Law Charges			165,000	250,000	83,000
A03970	Others			52,000	70,000	17,000
001	Others			22,000	70,000	7,000
002	Other Contingencies			30,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			34,000	60,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			17,000	30,000	1,000
A13101	Machinery and Equipment			17,000	30,000	1,000
001	Machinery and Equipment			17,000	30,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			17,000	30,000	1,000
A13201	Furniture and Fixture			17,000	30,000	1,000
District Public Prosecutor Kohistan				7,300,000	13,922,000	2,941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				19,457,000	19,013,000	6,615,000
A011	TOTAL PAY		27	27	8,707,000	11,240,000	3,870,000
A011-1	TOTAL PAY OF OFFICERS		18	18	7,670,000	9,045,000	3,388,000
A01101	Total Basic Pay Of Officer		18	18	7,670,000	9,045,000	3,388,000
D464	District Public Prosecutor	(BPS-19)	1	1	724,000		320,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	735,000		325,000
D358	Deputy Public Prosecutor	(BPS-18)	3	3	1,289,000		569,000
A385	Assistant Public Prosecutor	(BPS-17)	9	9	3,407,000		1,505,000
S166	Superintendent	(BPS-17)	1	1	460,000		203,000
A057	Assistant	(BPS-16)	1	1	414,000		183,000
C082	Computer Operator	(BPS-16)	2	2	641,000		283,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	1,037,000	2,195,000	482,000
A01151	Total Basic Pay Other Staff		9	9	1,037,000	2,195,000	482,000
S035	Senior Clerk	(BPS-14)	2	2	277,000		129,000
J013	Junior Clerk	(BPS-11)	1	1	230,000		107,000
C057	Chowkidar	(BPS-03)	1	1	138,000		64,000
N005	Naib Qasid	(BPS-03)	4	4	254,000		118,000
S162	Sweeper	(BPS-03)	1	1	138,000		64,000
A012	TOTAL ALLOWANCES				10,750,000	7,773,000	2,745,000
A012-1	TOTAL REGULAR ALLOWANCES				10,718,000	7,741,000	2,734,000
A01202	House Rent Allowance				1,618,000	1,252,000	539,000
A01203	Conveyance Allowance				925,000	803,000	308,000
A01207	Washing Allowance				52,000	81,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KK4206	District Public Prosecutor Karak					
A01208	Dress Allowance			16,000	81,000	5,000
A0120D	Integrated Allowance			31,000	49,000	10,000
A01217	Medical Allowance			394,000	443,000	131,000
A0121T	Adhoc Relief Allowance 2013			437,000	93,000	146,000
A01224	Entertainment Allowance			11,000	13,000	4,000
A01226	Computer Allowance			19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015			67,000	64,000	22,000
A0122M	Adhoc Releif Allowance 2016			591,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017			785,000	3,000	
A01239	Special allowance			<u>2,138,000</u>	<u>2,398,000</u>	<u>713,000</u>
001	Special Allowance			2,138,000	2,398,000	713,000
A0123G	Ad-hoc Relief Allowance-2018			785,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			460,000	3,000	
A0124F	Adhoc Relief Allowance-2021			600,000	2,000	
A0124H	Special Allowance-2021			480,000	219,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,309,000	1,106,000	305,000
A0124R	Adhoc Relief Allowance 2022				1,105,000	368,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>857,000</u>	<u>827,000</u>	<u>251,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			17,000	17,000	6,000
A03202	Telephone and Trunk Call			50,000	50,000	17,000
A033	TOTAL UTILITIES			<u>151,000</u>	<u>170,000</u>	<u>57,000</u>
A03302	Water			50,000	70,000	23,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			100,000	100,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			<u>325,000</u>	<u>420,000</u>	<u>123,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>350,000</u>	<u>100,000</u>
001	Travelling Allowance			275,000	350,000	100,000
A03808	Conveyance Charges			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
001	Conveyance Charges			50,000	70,000	23,000
A039	TOTAL GENERAL			<u>314,000</u>	<u>170,000</u>	<u>48,000</u>
A03901	Stationery			<u>33,000</u>	<u>80,000</u>	<u>27,000</u>
001	Stationery			33,000	80,000	27,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>	<u>6,000</u>
001	Printing and publication			17,000	17,000	6,000
A03905	Newspapers Periodicals and Books			22,000	22,000	7,000
A03917	Law Charges			220,000	1,000	1,000
A03970	Others			<u>22,000</u>	<u>50,000</u>	<u>7,000</u>
001	Others			22,000	50,000	7,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>60,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>30,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>30,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	30,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>30,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KK4206	District Public Prosecutor Karak					
A13201	Furniture and Fixture			11,000	30,000	1,000
District Public Prosecutor Karak				20,336,000	19,900,000	6,869,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				27,967,000	28,650,000	9,699,000
A011	TOTAL PAY		34	34	13,561,000	16,014,000	6,024,000
A011-1	TOTAL PAY OF OFFICERS		24	24	12,208,000	14,331,000	5,393,000
A01101	Total Basic Pay Of Officer		24	24	12,208,000	14,331,000	5,393,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,137,000		502,000
S428	Senior Public Prosecutor	(BPS-19)	2	2	1,716,000		758,000
D358	Deputy Public Prosecutor	(BPS-18)	4	4	1,928,000		852,000
A385	Assistant Public Prosecutor	(BPS-17)	9	9	4,926,000		2,176,000
A796	Assistant Director IT	(BPS-17)	1	1	384,000		170,000
S166	Superintendent	(BPS-17)	1	1	532,000		235,000
A057	Assistant	(BPS-16)	2	2	701,000		310,000
C082	Computer Operator	(BPS-16)	4	4	884,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	1,353,000	1,683,000	631,000
A01151	Total Basic Pay Other Staff		10	10	1,353,000	1,683,000	631,000
S035	Senior Clerk	(BPS-14)	2	2	277,000		129,000
J013	Junior Clerk	(BPS-11)	1	1	230,000		107,000
C057	Chowkidar	(BPS-03)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	5	5	602,000		281,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				14,406,000	12,636,000	3,675,000
A012-1	TOTAL REGULAR ALLOWANCES				14,353,000	12,583,000	3,657,000
A01201	Senior Post Allowance					8,000	3,000
A01202	House Rent Allowance				2,012,000	1,762,000	671,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KT4004	District Public Prosecutor Kohat					
A01203	Conveyance Allowance			1,168,000	1,139,000	389,000
A01207	Washing Allowance			50,000	84,000	17,000
A01208	Dress Allowance			15,000	84,000	5,000
A0120D	Integrated Allowance			31,000	50,000	10,000
A01217	Medical Allowance			491,000	593,000	164,000
A0121M	Adhoc Relief Allowance - 2012				2,000	
A0121T	Adhoc Relief Allowance 2013			151,000	125,000	50,000
A01224	Entertainment Allowance			21,000	12,000	7,000
A01226	Computer Allowance			38,000	59,000	13,000
A0122C	Adhoc Relief Allowance - 2015			103,000	88,000	34,000
A0122M	Adhoc Relief Allowance 2016			775,000	21,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,027,000	40,000	
A01233	Unattractive Area Allowance				<u>13,000</u>	<u>4,000</u>
001	Unattractive Area Allowance				13,000	4,000
A01239	Special allowance			<u>2,746,000</u>	<u>3,742,000</u>	<u>915,000</u>
001	Special Allowance			2,746,000	3,742,000	915,000
A0123G	Ad-hoc Relief Allowance-2018			1,027,000	27,000	
A0123P	Ad-hoc Relief Allowance 2019			577,000	40,000	
A01248	Judicial Allowance			239,000	239,000	80,000
A0124C	Disparity Reduction Allowance				116,000	39,000
A0124F	Adhoc Relief Allowance-2021			900,000	40,000	
A0124G	IT Professional Allowance			370,000	370,000	123,000
A0124H	Special Allowance-2021			323,000	1,192,000	108,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,037,000	1,074,000	475,000
A0124R	Adhoc Relief Allowance 2022				1,399,000	466,000
A01250	Incentive Allowance			<u>252,000</u>	<u>264,000</u>	<u>84,000</u>
001	Incentive Allowance			252,000	264,000	84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>53,000</u>	<u>18,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A01278	Leave Salary			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
001	Leave Salary			21,000	21,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>1,216,000</u>	<u>2,086,500</u>	<u>586,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			<u>132,000</u>	<u>150,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			22,000	40,000	7,000
A03202	Telephone and Trunk Call			110,000	110,000	37,000
A033	TOTAL UTILITIES			<u>383,000</u>	<u>386,500</u>	<u>134,000</u>
A03301	Gas			100,000	100,000	33,000
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			200,000	200,000	67,000
A03304	Hot and Cold Weather Charges			33,000	16,500	11,000
A03305	POL fore Generator			50,000	70,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>311,000</u>	<u>650,000</u>	<u>117,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>100,000</u>
001	Travelling Allowance			300,000	600,000	100,000
A03808	Conveyance Charges			<u>11,000</u>	<u>50,000</u>	<u>17,000</u>
001	Conveyance Charges			11,000	50,000	17,000
A039	TOTAL GENERAL			<u>390,000</u>	<u>900,000</u>	<u>291,000</u>
A03901	Stationery			<u>38,000</u>	<u>80,000</u>	<u>27,000</u>
001	Stationery			38,000	80,000	27,000
A03902	Printing and Publication			<u>37,000</u>	<u>80,000</u>	<u>27,000</u>
001	Printing and publication			37,000	80,000	27,000
A03905	Newspapers Periodicals and Books			40,000	50,000	17,000
A03917	Law Charges			220,000	590,000	197,000
A03970	Others			<u>55,000</u>	<u>100,000</u>	<u>23,000</u>
002	Other Contingencies			55,000	100,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KT4004	District Public Prosecutor Kohat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>122,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>100,000</u>	<u>1,000</u>
001	Machinery and Equipment			22,000	100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			22,000	22,000	1,000
District Public Prosecutor Kohat				29,228,000	30,859,500	10,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				17,250,000	17,331,000	5,910,000
A011	TOTAL PAY		24	24	8,100,000	10,386,000	3,619,000
A011-1	TOTAL PAY OF OFFICERS		14	14	6,413,000	8,064,000	2,833,000
A01101	Total Basic Pay Of Officer		14	14	6,413,000	8,064,000	2,833,000
D464	District Public Prosecutor	(BPS-19)	1	1	804,000		355,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	828,000		366,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	753,000		333,000
A385	Assistant Public Prosecutor	(BPS-17)	6	6	2,585,000		1,142,000
S166	Superintendent	(BPS-17)	1	1	344,000		152,000
A057	Assistant	(BPS-16)	1	1	368,000		162,000
C082	Computer Operator	(BPS-16)	2	2	731,000		323,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	1,687,000	2,322,000	786,000
A01151	Total Basic Pay Other Staff		10	10	1,687,000	2,322,000	786,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		129,000
J013	Junior Clerk	(BPS-11)	3	3	644,000		300,000
C057	Chowkidar	(BPS-03)	2	2	230,000		107,000
N005	Naib Qasid	(BPS-03)	3	3	414,000		193,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				9,150,000	6,945,000	2,291,000
A012-1	TOTAL REGULAR ALLOWANCES				9,118,000	6,913,000	2,280,000
A01202	House Rent Allowance				1,338,000	1,137,000	446,000
A01203	Conveyance Allowance				772,000	790,000	257,000
A01207	Washing Allowance				74,000	70,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
LK4156	District Public Prosecutor Lakki					
A01208	Dress Allowance			6,000	70,000	2,000
A0120D	Integrated Allowance			43,000	42,000	14,000
A0120N	Special allowances @ 30% of basic pay for Secretar			118,000		39,000
A01217	Medical Allowance			381,000	414,000	127,000
A0121T	Adhoc Relief Allowance 2013			115,000	101,000	38,000
A0121Z	Adhoc Relief Allowance-2014				3,000	
A01224	Entertainment Allowance			7,000	12,000	2,000
A01226	Computer Allowance			19,000	26,000	6,000
A0122C	Adhoc Relief Allowance - 2015			71,000	59,000	24,000
A0122M	Adhoc Releif Allowance 2016			484,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			697,000	1,000	
A01239	Special allowance			<u>1,939,000</u>	<u>1,782,000</u>	<u>646,000</u>
001	Special Allowance			1,939,000	1,782,000	646,000
A0123G	Ad-hoc Relief Allowance-2018			697,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			383,000	1,000	
A0124C	Disparity Reduction Allowance				6,000	2,000
A0124F	Adhoc Relief Allowance-2021			716,000	1,000	
A0124H	Special Allowance-2021			42,000	849,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,216,000	486,000	284,000
A0124R	Adhoc Relief Allowance 2022				1,061,000	354,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>753,000</u>	<u>1,280,000</u>	<u>400,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>62,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			22,000	20,000	7,000
A03202	Telephone and Trunk Call			55,000	42,000	14,000
A033	TOTAL UTILITIES			<u>24,000</u>	<u>40,000</u>	<u>13,000</u>
A03304	Hot and Cold Weather Charges			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
LK4156	District Public Prosecutor Lakki					
A03305	POL fore Generator			23,000	40,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			350,000	400,000	117,000
A03805	Travelling Allowance			350,000	400,000	117,000
001	Travelling Allowance			350,000	400,000	117,000
A039	TOTAL GENERAL			302,000	778,000	249,000
A03901	Stationery			33,000	70,000	23,000
001	Stationery			33,000	70,000	23,000
A03902	Printing and Publication			10,000	1,000	1,000
001	Printing and publication			10,000	1,000	1,000
A03905	Newspapers Periodicals and Books			22,000	7,000	2,000
A03917	Law Charges			220,000	650,000	217,000
A03970	Others			17,000	50,000	6,000
002	Other Contingencies			17,000	50,000	6,000
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			34,000	60,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			17,000	30,000	1,000
A13101	Machinery and Equipment			17,000	30,000	1,000
001	Machinery and Equipment			17,000	30,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			17,000	30,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
LK4156	District Public Prosecutor Lakki					
A13201	Furniture and Fixture			17,000	30,000	1,000
District Public Prosecutor Lakki				18,038,000	18,672,000	6,313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>30,617,000</u>	<u>29,046,000</u>	<u>10,334,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>13,558,000</u>	<u>16,776,000</u>	<u>6,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>12,111,000</u>	<u>14,284,000</u>	<u>5,351,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>12,111,000</u>	<u>14,284,000</u>	<u>5,351,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	1,070,000		473,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	936,000		414,000
D358	Deputy Public Prosecutor	(BPS-18)	5	5	2,256,000		997,000
A385	Assistant Public Prosecutor	(BPS-17)	11	11	5,714,000		2,524,000
S166	Superintendent	(BPS-17)	1	1	414,000		183,000
A057	Assistant	(BPS-16)	2	2	644,000		284,000
C082	Computer Operator	(BPS-16)	3	3	1,077,000		476,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>1,447,000</u>	<u>2,492,000</u>	<u>675,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,447,000</u>	<u>2,492,000</u>	<u>675,000</u>
S035	Senior Clerk	(BPS-14)	2	2	277,000		129,000
J013	Junior Clerk	(BPS-11)	3	3	552,000		257,000
C057	Chowkidar	(BPS-03)	2	2	248,000		116,000
N005	Naib Qasid	(BPS-03)	2	2	248,000		116,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>17,059,000</u>	<u>12,270,000</u>	<u>4,308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,027,000</u>	<u>12,238,000</u>	<u>4,297,000</u>
A01202	House Rent Allowance				2,530,000	1,798,000	843,000
A01203	Conveyance Allowance				1,462,000	1,254,000	487,000
A01207	Washing Allowance				59,000	63,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MA4286	District Public Prosecutor Mansehra					
A01208	Dress Allowance			9,000	63,000	3,000
A0120D	Integrated Allowance			35,000	38,000	12,000
A01217	Medical Allowance			684,000	548,000	228,000
A0121T	Adhoc Relief Allowance 2013			255,000	151,000	85,000
A01224	Entertainment Allowance			14,000	12,000	5,000
A01226	Computer Allowance			20,000	40,000	7,000
A0122C	Adhoc Relief Allowance - 2015			139,000	105,000	46,000
A0122M	Adhoc Relief Allowance 2016			939,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			38,000	40,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			1,342,000	1,000	
A01239	Special allowance			<u>3,959,000</u>	<u>3,366,000</u>	<u>1,320,000</u>
001	Special Allowance			3,959,000	3,366,000	1,320,000
A0123G	Ad-hoc Relief Allowance-2018			1,342,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			694,000	1,000	
A0124F	Adhoc Relief Allowance-2021			1,117,000	1,000	
A0124H	Special Allowance-2021			354,000	1,301,000	118,000
A0124L	Weather Allowance				262,000	87,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,035,000	1,547,000	475,000
A0124R	Adhoc Relief Allowance 2022				1,645,000	548,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>995,000</u>	<u>1,945,000</u>	<u>502,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>90,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			11,000	20,000	4,000
A03202	Telephone and Trunk Call			66,000	70,000	23,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>100,000</u>	<u>33,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			100,000	100,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MA4286	District Public Prosecutor Mansehra					
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			285,000	360,000	120,000
A03402	Rent for Office Building			285,000	360,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			220,000	625,000	73,000
A03805	Travelling Allowance			220,000	625,000	73,000
001	Travelling Allowance			220,000	625,000	73,000
A039	TOTAL GENERAL			312,000	770,000	249,000
A03901	Stationery			55,000	100,000	33,000
001	Stationery			55,000	100,000	33,000
A03902	Printing and Publication			9,000	50,000	17,000
001	Printing and publication			9,000	50,000	17,000
A03905	Newspapers Periodicals and Books			9,000	20,000	7,000
A03917	Law Charges			165,000	500,000	167,000
A03970	Others			74,000	100,000	25,000
001	Others			44,000	100,000	15,000
002	Other Contingencies			30,000		10,000
A09	TOTAL PHYSICAL ASSETS					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					1,000
A09701	Furniture and fixtures					1,000
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			37,000	120,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			22,000	50,000	1,000
A13101	Machinery and Equipment			22,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MA4286	District Public Prosecutor Mansehra					
001	Machinery and Equipment			22,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>70,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			15,000	70,000	1,000
District Public Prosecutor Mansehra				31,649,000	31,111,000	10,839,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				29,013,000	28,152,000	9,683,000
A011	TOTAL PAY		33	33	11,209,000	16,164,000	5,000,000
A011-1	TOTAL PAY OF OFFICERS		21	21	9,265,000	12,912,000	4,094,000
A01101	Total Basic Pay Of Officer		21	21	9,265,000	12,912,000	4,094,000
D464	District Public Prosecutor	(BPS-19)	1	1	659,000		291,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	828,000		366,000
D358	Deputy Public Prosecutor	(BPS-18)	3	3	1,565,000		691,000
A385	Assistant Public Prosecutor	(BPS-17)	10	10	4,640,000		2,050,000
A796	Assistant Director IT	(BPS-17)	1	1	384,000		170,000
S166	Superintendent	(BPS-17)	1	1	339,000		150,000
A057	Assistant	(BPS-16)	1	1	170,000		75,000
C082	Computer Operator	(BPS-16)	3	3	680,000		301,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	1,944,000	3,252,000	906,000
A01151	Total Basic Pay Other Staff		12	12	1,944,000	3,252,000	906,000
S035	Senior Clerk	(BPS-14)	2	2	297,000		138,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		216,000
C057	Chowkidar	(BPS-03)	2	2	365,000		170,000
N005	Naib Qasid	(BPS-03)	5	5	696,000		325,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				17,804,000	11,988,000	4,683,000
A012-1	TOTAL REGULAR ALLOWANCES				17,242,000	11,917,000	4,496,000
A01202	House Rent Allowance				2,364,000	1,846,000	788,000
A01203	Conveyance Allowance				1,446,000	1,139,000	482,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MD4001	District Public Prosecutor Malakand					
A01207	Washing Allowance			105,000	106,000	35,000
A01208	Dress Allowance			19,000	106,000	6,000
A0120D	Integrated Allowance			64,000	63,000	21,000
A01217	Medical Allowance			655,000	630,000	218,000
A0121T	Adhoc Relief Allowance 2013			94,000	102,000	31,000
A01224	Entertainment Allowance			14,000	13,000	5,000
A01226	Computer Allowance			38,000	61,000	13,000
A0122C	Adhoc Relief Allowance - 2015			66,000	70,000	22,000
A0122M	Adhoc Releif Allowance 2016			806,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,265,000	5,000	
A01233	Unattractive Area Allowance			<u>471,000</u>	<u>530,000</u>	<u>157,000</u>
001	Unattractive Area Allowance			471,000	530,000	157,000
A01239	Special allowance			<u>3,170,000</u>	<u>3,123,000</u>	<u>1,057,000</u>
001	Special Allowance			3,170,000	3,123,000	1,057,000
A0123G	Ad-hoc Relief Allowance-2018			1,264,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019			423,000	5,000	
A0124F	Adhoc Relief Allowance-2021			1,066,000	5,000	
A0124G	IT Professional Allowance			364,000	401,000	121,000
A0124H	Special Allowance-2021			1,807,000	578,000	602,000
A0124L	Weather Allowance			18,000	18,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,683,000	1,510,000	393,000
A0124R	Adhoc Relief Allowance 2022				1,577,000	526,000
A01250	Incentive Allowance			<u>40,000</u>	<u>20,000</u>	<u>13,000</u>
001	Incentive Allowance			40,000	20,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>562,000</u>	<u>71,000</u>	<u>187,000</u>
A01274	Medical Charges			<u>541,000</u>	<u>50,000</u>	<u>180,000</u>
001	Medical Charges			541,000	50,000	180,000
A01278	Leave Salary			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
001	Leave Salary			21,000	21,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>1,245,000</u>	<u>3,260,000</u>	<u>689,000</u>
A032	TOTAL COMMUNICATIONS			<u>119,000</u>	<u>110,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			9,000	20,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MD4001	District Public Prosecutor Malakand					
A03202	Telephone and Trunk Call			110,000	90,000	30,000
A033	TOTAL UTILITIES			<u>371,000</u>	<u>570,000</u>	<u>191,000</u>
A03303	Electricity			<u>300,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity			300,000	500,000	167,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			70,000	70,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,000</u>	<u>1,740,000</u>	<u>213,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>1,500,000</u>	<u>133,000</u>
001	Travelling Allowance			330,000	1,500,000	133,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>240,000</u>	<u>80,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	240,000	80,000
A039	TOTAL GENERAL			<u>424,000</u>	<u>840,000</u>	<u>252,000</u>
A03901	Stationery			<u>55,000</u>	<u>220,000</u>	<u>73,000</u>
001	Stationery			55,000	220,000	73,000
A03902	Printing and Publication			<u>44,000</u>	<u>70,000</u>	<u>23,000</u>
001	Printing and publication			44,000	70,000	23,000
A03905	Newspapers Periodicals and Books			33,000	50,000	17,000
A03917	Law Charges			275,000	400,000	133,000
A03970	Others			<u>17,000</u>	<u>100,000</u>	<u>6,000</u>
002	Other Contingencies			17,000	100,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>220,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>1,000</u>
A13001	Transport				<u>100,000</u>	<u>1,000</u>
001	Transport				100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MD4001	District Public Prosecutor Malakand					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>70,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>70,000</u>	<u>1,000</u>
001	Machinery and Equipment			17,000	70,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	50,000	1,000
District Public Prosecutor Malakand				30,286,000	31,632,000	10,375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>42,467,000</u>	<u>47,654,000</u>	<u>14,183,000</u>
A011	TOTAL PAY		53	53	<u>17,165,000</u>	<u>26,841,000</u>	<u>7,672,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>13,477,000</u>	<u>21,455,000</u>	<u>5,953,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>13,477,000</u>	<u>21,455,000</u>	<u>5,953,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	1,614,000		713,000
S428	Senior Public Prosecutor	(BPS-19)	5	5	3,163,000		1,397,000
D358	Deputy Public Prosecutor	(BPS-18)	4	4	2,212,000		977,000
A385	Assistant Public Prosecutor	(BPS-17)	11	11	2,952,000		1,304,000
S166	Superintendent	(BPS-17)	1	1	813,000		359,000
A057	Assistant	(BPS-16)	2	2	969,000		428,000
C082	Computer Operator	(BPS-16)	5	5	1,754,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>3,688,000</u>	<u>5,386,000</u>	<u>1,719,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>3,688,000</u>	<u>5,386,000</u>	<u>1,719,000</u>
S035	Senior Clerk	(BPS-14)	2	2	510,000		238,000
J013	Junior Clerk	(BPS-11)	4	4	781,000		364,000
C057	Chowkidar	(BPS-03)	6	6	745,000		347,000
N005	Naib Qasid	(BPS-03)	11	11	1,501,000		700,000
S162	Sweeper	(BPS-03)	1	1	151,000		70,000
A012	TOTAL ALLOWANCES				<u>25,302,000</u>	<u>20,813,000</u>	<u>6,511,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,270,000</u>	<u>20,781,000</u>	<u>6,500,000</u>
A01201	Senior Post Allowance				11,000	11,000	4,000
A01202	House Rent Allowance				3,066,000	3,003,000	1,022,000
A01203	Conveyance Allowance				2,265,000	2,038,000	755,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MR4004	District Public Prosecutor Mardan					
A01207	Washing Allowance			247,000	238,000	82,000
A01208	Dress Allowance			38,000	238,000	13,000
A0120D	Integrated Allowance			143,000	143,000	48,000
A01217	Medical Allowance			1,136,000	1,098,000	379,000
A0121T	Adhoc Relief Allowance 2013			292,000	176,000	97,000
A01224	Entertainment Allowance			36,000	35,000	12,000
A01226	Computer Allowance			48,000	90,000	16,000
A01229	Special compensatory allowance				10,000	3,000
A0122C	Adhoc Relief Allowance - 2015			200,000	120,000	67,000
A0122M	Adhoc Relief Allowance 2016			1,498,000	4,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	46,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			2,052,000	7,000	
A01239	Special allowance			<u>5,544,000</u>	<u>5,638,000</u>	<u>1,848,000</u>
001	Special Allowance			5,544,000	5,638,000	1,848,000
A0123G	Ad-hoc Relief Allowance-2018			2,052,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019			696,000	7,000	
A0124F	Adhoc Relief Allowance-2021			1,424,000	7,000	
A0124H	Special Allowance-2021			1,617,000	2,258,000	539,000
A0124L	Weather Allowance				59,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,577,000	2,628,000	601,000
A0124R	Adhoc Relief Allowance 2022				2,634,000	878,000
A01250	Incentive Allowance			<u>252,000</u>	<u>264,000</u>	<u>84,000</u>
001	Incentive Allowance			252,000	264,000	84,000
A01270	Other				<u>22,000</u>	<u>7,000</u>
001	Others				22,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>2,398,000</u>	<u>3,787,000</u>	<u>1,035,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>115,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			14,000	25,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MR4004	District Public Prosecutor Mardan					
A03202	Telephone and Trunk Call			81,000	90,000	30,000
A033	TOTAL UTILITIES			181,000	250,000	83,000
A03303	Electricity			180,000	250,000	83,000
001	Electricity			180,000	250,000	83,000
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			385,000	1,350,000	245,000
A03805	Travelling Allowance			385,000	1,000,000	128,000
001	Travelling Allowance			385,000	1,000,000	128,000
A03807	P.O.L Charges A.planes				350,000	117,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				350,000	117,000
A039	TOTAL GENERAL			1,737,000	2,072,000	670,000
A03901	Stationery			110,000	300,000	100,000
001	Stationery			110,000	300,000	100,000
A03902	Printing and Publication			36,000	50,000	17,000
001	Printing and publication			36,000	50,000	17,000
A03905	Newspapers Periodicals and Books			22,000	22,000	7,000
A03917	Law Charges			1,540,000	1,540,000	513,000
A03970	Others			29,000	160,000	33,000
001	Others			29,000	160,000	33,000
A09	TOTAL PHYSICAL ASSETS				1,200,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,200,000	1,000
A09601	Plant and Machinery				1,200,000	1,000
001	Plant and Machinery				1,200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			56,000	600,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MR4004	District Public Prosecutor Mardan					
A130	TOTAL TRANSPORT				<u>270,000</u>	<u>1,000</u>
A13001	Transport				<u>270,000</u>	<u>1,000</u>
001	Transport				270,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>80,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>80,000</u>	<u>1,000</u>
001	Machinery and Equipment			28,000	80,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>250,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			28,000	250,000	1,000
District Public Prosecutor Mardan				44,921,000	53,241,000	15,222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				25,802,000	23,318,000	8,920,000
A011	TOTAL PAY		28	28	12,238,000	13,301,000	5,443,000
A011-1	TOTAL PAY OF OFFICERS		18	18	10,778,000	10,937,000	4,762,000
A01101	Total Basic Pay Of Officer		18	18	10,778,000	10,937,000	4,762,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,149,000		508,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,149,000		508,000
D358	Deputy Public Prosecutor	(BPS-18)	4	4	2,531,000		1,118,000
A385	Assistant Public Prosecutor	(BPS-17)	7	7	4,071,000		1,798,000
S166	Superintendent	(BPS-17)	1	1	455,000		201,000
A057	Assistant	(BPS-16)	1	1	227,000		100,000
C082	Computer Operator	(BPS-16)	3	3	1,196,000		529,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	1,460,000	2,364,000	681,000
A01151	Total Basic Pay Other Staff		10	10	1,460,000	2,364,000	681,000
S035	Senior Clerk	(BPS-14)	1	1	230,000		107,000
J013	Junior Clerk	(BPS-11)	3	3	543,000		253,000
C057	Chowkidar	(BPS-03)	1	1	128,000		60,000
N005	Naib Qasid	(BPS-03)	4	4	437,000		204,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				13,564,000	10,017,000	3,477,000
A012-1	TOTAL REGULAR ALLOWANCES				13,532,000	9,985,000	3,466,000
A01202	House Rent Allowance				2,228,000	1,456,000	743,000
A01203	Conveyance Allowance				1,269,000	1,081,000	423,000
A01207	Washing Allowance				83,000	77,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
NR4006	District Public Prosecutor Nowshera					
A01208	Dress Allowance			17,000	77,000	6,000
A0120D	Integrated Allowance			48,000	46,000	16,000
A01217	Medical Allowance			599,000	514,000	200,000
A0121T	Adhoc Relief Allowance 2013			121,000	81,000	40,000
A01224	Entertainment Allowance			13,000	6,000	4,000
A01226	Computer Allowance			33,000	33,000	11,000
A0122C	Adhoc Relief Allowance - 2015			81,000	62,000	27,000
A0122M	Adhoc RelEIF Allowance 2016			710,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,013,000	2,000	
A01233	Unattractive Area Allowance				13,000	4,000
001	Unattractive Area Allowance				13,000	4,000
A01239	Special allowance			2,676,000	2,761,000	892,000
001	Special Allowance			2,676,000	2,761,000	892,000
A0123G	Ad-hoc Relief Allowance-2018			1,013,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			343,000	2,000	
A0124F	Adhoc Relief Allowance-2021			820,000	52,000	
A0124H	Special Allowance-2021			475,000	1,116,000	158,000
A0124L	Weather Allowance			152,000	27,000	51,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,838,000	1,273,000	429,000
A0124R	Adhoc Relief Allowance 2022				1,302,000	434,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			32,000	32,000	11,000
A01274	Medical Charges			32,000	32,000	11,000
001	Medical Charges			32,000	32,000	11,000
A03	TOTAL OPERATING EXPENSES			1,019,000	1,460,000	382,000
A032	TOTAL COMMUNICATIONS			131,000	104,000	35,000
A03201	Postage and Telegraph			9,000	14,000	5,000
A03202	Telephone and Trunk Call			122,000	90,000	30,000
A033	TOTAL UTILITIES			201,000	200,000	67,000
A03303	Electricity			200,000	200,000	67,000
001	Electricity			200,000	200,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
NR4006	District Public Prosecutor Nowshera					
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			230,000	540,000	76,000
A03805	Travelling Allowance			220,000	530,000	73,000
001	Travelling Allowance			220,000	530,000	73,000
A03808	Conveyance Charges			10,000	10,000	3,000
001	Conveyance Charges			10,000	10,000	3,000
A039	TOTAL GENERAL			457,000	616,000	204,000
A03901	Stationery			66,000	80,000	27,000
001	Stationery			66,000	80,000	27,000
A03902	Printing and Publication			22,000	40,000	13,000
001	Printing and publication			22,000	40,000	13,000
A03905	Newspapers Periodicals and Books			66,000	66,000	22,000
A03917	Law Charges			275,000	400,000	133,000
A03970	Others			28,000	30,000	9,000
001	Others			28,000	30,000	9,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			58,000	83,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
NR4006	District Public Prosecutor Nowshera					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			25,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			33,000	33,000	1,000
District Public Prosecutor Nowshera				26,881,000	24,863,000	9,306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>228,553,000</u>	<u>266,478,000</u>	<u>90,047,000</u>
A011	TOTAL PAY		244	244	<u>80,473,000</u>	<u>112,999,000</u>	<u>35,942,000</u>
A011-1	TOTAL PAY OF OFFICERS		116	116	<u>59,942,000</u>	<u>88,018,000</u>	<u>26,370,000</u>
A01101	Total Basic Pay Of Officer		<u>115</u>	<u>115</u>	<u>58,901,000</u>	<u>87,599,000</u>	<u>26,022,000</u>
S014	Secretary	(BPS-20)	1	1	1,239,000		547,000
S247	Special Secretary	(BPS-20)	1	1	1,440,000		636,000
A018	Additional Secretary	(BPS-19)	5	5	4,764,000		2,105,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	1,077,000		476,000
D576	Director IT	(BPS-19)	1	1	1,297,000		573,000
D028	Deputy Director	(BPS-18)	1	1	447,000		198,000
D052	Deputy Secretary	(BPS-18)	8	8	6,633,000		2,930,000
D401	Deputy Director - IT	(BPS-18)	2	2	1,431,000		632,000
S058	Senior Planning Officer	(BPS-18)	2	2	1,609,000		711,000
A513	Assistant Director (IT)	(BPS-17)	1	1	365,000		161,000
A796	Assistant Director IT	(BPS-17)	3	3	1,575,000		696,000
G064	GIS Specialist	(BPS-17)	1	1	371,000		164,000
P038	Planning Officer	(BPS-17)	3	3	437,000		193,000
P075	Private Secretary	(BPS-17)	2	2	983,000		434,000
P084	Programmer	(BPS-17)	1	1	582,000		257,000
S022	Section Officer	(BPS-17)	18	18	10,154,000		4,486,000
S166	Superintendent	(BPS-17)	14	14	7,809,000		3,450,000
S552	Senior Budget & Accounts Officer	(BPS-17)	1	1	659,000		291,000
A057	Assistant	(BPS-16)	23	23	7,970,000		3,521,000
C082	Computer Operator	(BPS-16)	10	10	2,372,000		1,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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	527,000		233,000
P021	Personal Assistant	(BPS-16)	7	7	1,509,000		667,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	3,651,000		1,613,000
A01102	Personal pay					2,000	1,000
A01103	Special Pay				228,000	301,000	76,000
A01105	Qualification Pay				108,000	116,000	36,000
A01106	Total Pay of contract officer		1	1	705,000		235,000
C181	Consultant	(Fixed)	1	1	705,000		235,000
A011-2	TOTAL PAY OF OTHER STAFF		128	128	20,531,000	24,981,000	9,572,000
A01151	Total Basic Pay Other Staff		128	128	20,511,000	24,980,000	9,565,000
A005	Accountant	(BPS-14)	1	1	240,000		112,000
J024	Junior Scale Stenographer	(BPS-14)	13	13	2,930,000		1,366,000
M224	Map Keeper	(BPS-14)	1	1	240,000		112,000
S035	Senior Clerk	(BPS-14)	3	3	830,000		387,000
S115	Stenographer	(BPS-14)	3	3	547,000		255,000
T119	TV Channal Monitor	(BPS-14)	2	2	250,000		117,000
J013	Junior Clerk	(BPS-11)	11	11	1,800,000		839,000
D482	Driver cum Supervisor	(BPS-07)	1	1	273,000		127,000
T021	Telex Operator	(BPS-07)	3	3	984,000		459,000
D112	Driver	(BPS-06)	19	19	2,725,000		1,271,000
S396	Senior Driver	(BPS-06)	4	4	755,000		352,000
D006	Daftari	(BPS-04)	14	14	690,000		322,000
Q004	Qasid	(BPS-04)	2	2	453,000		211,000
C057	Chowkidar	(BPS-03)	2	2	240,000		112,000
D009	Dak Messenger	(BPS-03)	1	1	244,000		114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4026	Secretary Home & Tribal Affairs Department						
F001	Farash	(BPS-03)	1	1	129,000		60,000
M010	Mali	(BPS-03)	1	1	129,000		60,000
N005	Naib Qasid	(BPS-03)	43	43	6,682,000		3,116,000
S162	Sweeper	(BPS-03)	3	3	370,000		173,000
A01152	Personal pay				20,000	1,000	7,000
A012	TOTAL ALLOWANCES				<u>148,080,000</u>	<u>153,479,000</u>	<u>54,105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>145,625,000</u>	<u>151,227,000</u>	<u>53,615,000</u>
A01201	Senior Post Allowance				56,000	51,000	19,000
A01202	House Rent Allowance				18,645,000	13,215,000	6,215,000
A01203	Conveyance Allowance				8,594,000	7,007,000	2,865,000
A01207	Washing Allowance				966,000	885,000	322,000
A01208	Dress Allowance				100,000	877,000	33,000
A0120D	Integrated Allowance				576,000	526,000	192,000
A0120E	Housing Subsidy Allowance				2,858,000	3,892,000	953,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,065,000		1,355,000
A01217	Medical Allowance				4,568,000	3,953,000	1,523,000
A0121T	Adhoc Relief Allowance 2013				1,197,000	1,008,000	399,000
A01224	Entertainment Allowance				35,000	44,000	12,000
A01226	Computer Allowance				303,000	228,000	101,000
A01228	Orderly Allowance				383,000	570,000	128,000
A0122C	Adhoc Relief Allowance - 2015				824,000	690,000	275,000
A0122M	Adhoc Relief Allowance 2016				6,164,000	713,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	79,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				8,180,000	29,000	
A01235	Secretariat allowance					125,000	42,000
A01236	Deputation Allowance				259,000	689,000	86,000
A01238	Charge allowance				79,000	207,000	26,000
A01239	Special allowance					<u>12,000</u>	<u>4,000</u>
001	Special Allowance					12,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4026	Secretary Home & Tribal Affairs Department					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			20,272,000	42,707,000	14,236,000
A0123G	Ad-hoc Relief Allowance-2018			8,182,000	29,000	
A0123P	Ad-hoc Relief Allowance 2019			5,129,000	1,000	
A0123U	Planning Performance Allowance			1,653,000	902,000	551,000
A0123V	Secretariat Performance Allowance			28,251,000	46,391,000	15,464,000
A01241	Utility allowance for electricity			546,000	528,000	182,000
A0124C	Disparity Reduction Allowance				15,000	5,000
A0124F	Adhoc Relief Allowance-2021			6,820,000	29,000	
A0124G	IT Professional Allowance			2,365,000	3,398,000	788,000
A0124H	Special Allowance-2021			2,063,000	3,682,000	688,000
A0124L	Weather Allowance				1,372,000	457,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,958,000	5,705,000	2,790,000
A0124R	Adhoc Relief Allowance 2022				11,177,000	3,726,000
A01250	Incentive Allowance			<u>153,000</u>	<u>155,000</u>	<u>51,000</u>
001	Incentive Allowance			153,000	155,000	51,000
A01270	Other			<u>273,000</u>	<u>336,000</u>	<u>91,000</u>
001	Others			273,000	336,000	91,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,455,000</u>	<u>2,252,000</u>	<u>490,000</u>
A01271	Overtime Allowance			420,000	339,000	140,000
A01273	Honoraria			<u>1,142,000</u>		
001	Honoraria			1,142,000		
A01274	Medical Charges			<u>630,000</u>	<u>1,650,000</u>	<u>267,000</u>
001	Medical Charges			630,000	1,650,000	267,000
A01278	Leave Salary			<u>263,000</u>	<u>263,000</u>	<u>83,000</u>
001	Leave Salary			263,000	263,000	83,000
A03	TOTAL OPERATING EXPENSES			<u>31,870,000</u>	<u>79,958,000</u>	<u>23,574,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,850,000</u>	<u>6,450,000</u>	<u>2,150,000</u>
A03201	Postage and Telegraph			450,000	450,000	150,000
A03202	Telephone and Trunk Call			4,400,000	6,000,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4026	Secretary Home & Tribal Affairs Department					
A033	TOTAL UTILITIES			<u>5,901,000</u>	<u>8,310,000</u>	<u>2,770,000</u>
A03301	Gas			400,000	310,000	103,000
A03303	Electricity			<u>5,500,000</u>	<u>8,000,000</u>	<u>2,667,000</u>
001	Electricity			5,500,000	8,000,000	2,667,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and Taxes			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A03603	Registration			1,000	300,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,268,000</u>	<u>19,018,000</u>	<u>5,173,000</u>
A03805	Travelling Allowance			<u>5,500,000</u>	<u>6,000,000</u>	<u>1,833,000</u>
001	Travelling Allowance			5,500,000	6,000,000	1,833,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,750,000</u>	<u>13,000,000</u>	<u>3,333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			6,750,000	13,000,000	3,333,000
A03808	Conveyance Charges			<u>17,000</u>	<u>17,000</u>	<u>6,000</u>
001	Conveyance Charges			17,000	17,000	6,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>8,849,000</u>	<u>45,879,000</u>	<u>13,479,000</u>
A03901	Stationery			<u>3,685,000</u>	<u>5,500,000</u>	<u>1,500,000</u>
001	Stationery			3,685,000	5,500,000	1,500,000
A03902	Printing and Publication			<u>550,000</u>	<u>1,200,000</u>	<u>267,000</u>
001	Printing and publication			550,000	1,200,000	267,000
A03905	Newspapers Periodicals and Books			220,000	300,000	83,000
A03906	Uniforms and Protective Clothing			77,000	77,000	26,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>900,000</u>	<u>167,000</u>
001	Advertising and Publicity			300,000	900,000	167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4026	Secretary Home & Tribal Affairs Department					
A03914	Secret service expenditure			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
003	Secret Service Charges for Secretary Home			3,300,000	3,300,000	1,100,000
A03917	Law Charges			55,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	100,000	1,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			<u>660,000</u>	<u>34,500,000</u>	<u>10,333,000</u>
002	Other Contingencies			660,000	4,500,000	333,000
015	Other Internal Security Duty				30,000,000	10,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,501,000</u>	<u>5,809,000</u>	<u>834,000</u>
A041	TOTAL PENSION			<u>2,501,000</u>	<u>5,809,000</u>	<u>834,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			2,500,000	5,808,000	833,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>278,846,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>278,846,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others			<u>1,000</u>	<u>278,845,000</u>	<u>1,000</u>
001	To Others			1,000	278,845,000	1,000
A06	TOTAL TRANSFERS			<u>330,000</u>	<u>2,000,000</u>	<u>167,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>330,000</u>	<u>2,000,000</u>	<u>167,000</u>
A06301	Entertainments & Gifts			<u>330,000</u>	<u>2,000,000</u>	<u>167,000</u>
001	Entertainment & Gifts			330,000	2,000,000	167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4026	Secretary Home & Tribal Affairs Department					
A09	TOTAL PHYSICAL ASSETS			69,000	12,533,000	7,000
A092	TOTAL COMPUTER EQUIPMENT			66,000	10,132,000	4,000
A09201	Hardware			33,000	400,000	1,000
001	Hardware			33,000	400,000	1,000
A09202	Software				250,000	2,000
001	Software				250,000	2,000
A09203	I.T. Equipment			33,000	9,482,000	1,000
003	I.T. Equipment			33,000	9,482,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			1,000	1,001,000	1,000
A09501	Transport			1,000	1,001,000	1,000
001	Transport			1,000	1,001,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000,000	1,000
A09601	Plant and Machinery			1,000	1,000,000	1,000
001	Plant and Machinery			1,000	1,000,000	1,000
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			2,244,000	4,150,000	4,000
A130	TOTAL TRANSPORT			1,650,000	3,200,000	1,000
A13001	Transport			1,650,000	3,200,000	1,000
001	Transport			1,650,000	3,200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4026	Secretary Home & Tribal Affairs Department					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>500,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>330,000</u>	<u>500,000</u>	<u>1,000</u>
001	Machinery and Equipment			330,000	500,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>242,000</u>	<u>350,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			242,000	350,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>100,000</u>	<u>1,000</u>
A13701	Hardware			22,000	100,000	1,000
Secretary Home & Tribal Affairs Department				265,569,000	649,774,000	114,635,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				<u>64,647,000</u>	<u>80,080,000</u>	<u>23,096,000</u>
A011	TOTAL PAY		<u>105</u>	<u>105</u>	<u>29,499,000</u>	<u>43,776,000</u>	<u>13,201,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>57</u>	<u>57</u>	<u>22,506,000</u>	<u>32,285,000</u>	<u>9,940,000</u>
A01101	Total Basic Pay Of Officer		<u>57</u>	<u>57</u>	<u>22,493,000</u>	<u>32,265,000</u>	<u>9,936,000</u>
D368	Director General (Prosecution)	(BPS-20)	1	1	1,197,000		529,000
D064	Director Administration	(BPS-19)	1	1	1,178,000		520,000
D385	Director (Legal)	(BPS-19)	1	1	1,034,000		457,000
A381	Assistant Director (Prosecution)	(BPS-18)	1	1	836,000		369,000
D028	Deputy Director	(BPS-18)	2	2	1,600,000		707,000
A079	Assistant Director	(BPS-17)	4	4	1,099,000		485,000
A385	Assistant Public Prosecutor	(BPS-17)	2	2	1,353,000		598,000
A513	Assistant Director (IT)	(BPS-17)	1	1	385,000		170,000
A796	Assistant Director IT	(BPS-17)	3	3	1,150,000		508,000
P075	Private Secretary	(BPS-17)	1	1	384,000		170,000
S166	Superintendent	(BPS-17)	3	3	1,099,000		485,000
A057	Assistant	(BPS-16)	10	10	3,678,000		1,625,000
A234	Assistant Accountant	(BPS-16)	1	1	277,000		122,000
C082	Computer Operator	(BPS-16)	23	23	6,576,000		2,905,000
P021	Personal Assistant	(BPS-16)	1	1	216,000		96,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	431,000		190,000
A01105	Qualification Pay				13,000	20,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>6,993,000</u>	<u>11,491,000</u>	<u>3,261,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>6,993,000</u>	<u>11,491,000</u>	<u>3,261,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4601	Directorate of Prosecution (Provincial)						
D013	Data Processing Supervisor	(BPS-14)	2	2	202,000		94,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	439,000		205,000
S035	Senior Clerk	(BPS-14)	6	6	1,803,000		841,000
J013	Junior Clerk	(BPS-11)	5	5	860,000		401,000
D112	Driver	(BPS-06)	3	3	401,000		187,000
D112	Driver	(BPS-04)	4	4	525,000		245,000
C057	Chowkidar	(BPS-03)	5	5	611,000		285,000
N005	Naib Qasid	(BPS-03)	17	17	1,666,000		777,000
S162	Sweeper	(BPS-03)	4	4	486,000		226,000
A012	TOTAL ALLOWANCES				<u>35,148,000</u>	<u>36,304,000</u>	<u>9,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,867,000</u>	<u>35,904,000</u>	<u>9,761,000</u>
A01201	Senior Post Allowance				8,000	17,000	3,000
A01202	House Rent Allowance				6,288,000	8,597,000	2,096,000
A01203	Conveyance Allowance				3,455,000	3,724,000	1,152,000
A01207	Washing Allowance				215,000	401,000	72,000
A01208	Dress Allowance				13,000	398,000	4,000
A0120D	Integrated Allowance				123,000	239,000	41,000
A0120E	Housing Subsidy Allowance				202,000	244,000	67,000
A01217	Medical Allowance				1,582,000	1,937,000	527,000
A0121M	Adhoc Relief Allowance - 2012				4,000		1,000
A0121T	Adhoc Relief Allowance 2013				364,000	305,000	121,000
A01224	Entertainment Allowance				23,000	27,000	8,000
A01226	Computer Allowance				381,000	356,000	127,000
A01228	Orderly Allowance				23,000	185,000	8,000
A0122C	Adhoc Relief Allowance - 2015				276,000	218,000	92,000
A0122M	Adhoc Relief Allowance 2016				1,955,000	15,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,676,000	17,000	
A01238	Charge allowance					1,000	1,000
A01239	Special allowance				<u>3,163,000</u>	<u>3,416,000</u>	<u>1,054,000</u>
001	Special Allowance				3,163,000	3,416,000	1,054,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				871,000	2,395,000	798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4601	Directorate of Prosecution (Provincial)					
A0123G	Ad-hoc Relief Allowance-2018			2,656,000	17,000	
A0123P	Ad-hoc Relief Allowance 2019			1,752,000	17,000	
A0123V	Secretariat Performance Allowance			55,000	702,000	234,000
A0124I	Utility allowance for electricity			32,000	264,000	11,000
A0124C	Disparity Reduction Allowance				122,000	41,000
A0124F	Adhoc Relief Allowance-2021			2,377,000	11,000	
A0124G	IT Professional Allowance			1,458,000	1,604,000	486,000
A0124H	Special Allowance-2021			220,000	2,100,000	73,000
A0124L	Weather Allowance				622,000	207,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,434,000	3,641,000	1,035,000
A0124R	Adhoc Relief Allowance 2022				4,242,000	1,414,000
A01250	Incentive Allowance			<u>261,000</u>	<u>67,000</u>	<u>87,000</u>
001	Incentive Allowance			261,000	67,000	87,000
A01270	Other				<u>3,000</u>	<u>1,000</u>
001	Others				3,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>281,000</u>	<u>400,000</u>	<u>134,000</u>
A01273	Honoraria			<u>18,000</u>		<u>1,000</u>
001	Honoraria			18,000		1,000
A01274	Medical Charges			<u>263,000</u>	<u>400,000</u>	<u>133,000</u>
001	Medical Charges			263,000	400,000	133,000
A03	TOTAL OPERATING EXPENSES			<u>5,528,000</u>	<u>7,574,000</u>	<u>2,009,000</u>
A032	TOTAL COMMUNICATIONS			<u>780,000</u>	<u>698,000</u>	<u>233,000</u>
A03201	Postage and Telegraph			198,000	198,000	66,000
A03202	Telephone and Trunk Call			582,000	500,000	167,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03305	POL fore Generator			100,000	100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,413,000</u>	<u>2,101,000</u>	<u>601,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4601	Directorate of Prosecution (Provincial)					
A03805	Travelling Allowance			<u>561,000</u>	<u>900,000</u>	<u>200,000</u>
001	Travelling Allowance			561,000	900,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>851,000</u>	<u>1,200,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			851,000	1,200,000	400,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>3,235,000</u>	<u>4,675,000</u>	<u>1,142,000</u>
A03901	Stationery			<u>495,000</u>	<u>800,000</u>	<u>200,000</u>
001	Stationery			495,000	800,000	200,000
A03902	Printing and Publication			<u>55,000</u>	<u>100,000</u>	<u>33,000</u>
001	Printing and publication			55,000	100,000	33,000
A03905	Newspapers Periodicals and Books			44,000	60,000	20,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>55,000</u>
001	Advertising and Publicity			165,000	165,000	55,000
A03917	Law Charges			2,200,000	2,200,000	733,000
A03936	Foreign/Inland Training Course Fee			1,000	550,000	1,000
A03970	Others			<u>275,000</u>	<u>800,000</u>	<u>100,000</u>
001	Others			275,000	800,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,019,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,019,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,019,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4601	Directorate of Prosecution (Provincial)					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>422,000</u>	<u>800,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>204,000</u>	<u>400,000</u>	<u>1,000</u>
A13001	Transport			<u>204,000</u>	<u>400,000</u>	<u>1,000</u>
001	Transport			204,000	400,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	<u>1,000</u>
001	Machinery and Equipment			150,000	200,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>80,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			17,000	80,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>120,000</u>	<u>3,000</u>
A13701	Hardware			17,000	50,000	1,000
A13702	Software			17,000	30,000	1,000
A13703	I.T. Equipment			17,000	40,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4601	Directorate of Prosecution (Provincial)					
Directorate of Prosecution (Provincial)				70,601,000	89,476,000	25,115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				74,922,000	95,455,000	25,765,000
A011	TOTAL PAY		77	77	30,990,000	54,390,000	13,764,000
A011-1	TOTAL PAY OF OFFICERS		51	51	27,845,000	47,251,000	12,298,000
A01101	Total Basic Pay Of Officer		51	51	27,826,000	47,241,000	12,292,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,101,000		486,000
S428	Senior Public Prosecutor	(BPS-19)	16	16	10,626,000		4,694,000
D358	Deputy Public Prosecutor	(BPS-18)	6	6	4,634,000		2,047,000
A385	Assistant Public Prosecutor	(BPS-17)	16	16	7,592,000		3,354,000
A796	Assistant Director IT	(BPS-17)	1	1	384,000		170,000
S166	Superintendent	(BPS-17)	1	1	611,000		270,000
A057	Assistant	(BPS-16)	2	2	940,000		415,000
C082	Computer Operator	(BPS-16)	8	8	1,938,000		856,000
A01105	Qualification Pay				19,000	10,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	3,145,000	7,139,000	1,466,000
A01151	Total Basic Pay Other Staff		26	26	3,145,000	7,139,000	1,466,000
S035	Senior Clerk	(BPS-14)	3	3	350,000		163,000
J013	Junior Clerk	(BPS-11)	5	5	1,038,000		484,000
C057	Chowkidar	(BPS-03)	3	3	403,000		188,000
N005	Naib Qasid	(BPS-03)	14	14	1,221,000		569,000
S162	Sweeper	(BPS-03)	1	1	133,000		62,000
A012	TOTAL ALLOWANCES				43,932,000	41,065,000	12,001,000
A012-1	TOTAL REGULAR ALLOWANCES				43,900,000	41,065,000	11,990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4611	District Public Prosector Peshawar					
A01201	Senior Post Allowance				8,000	3,000
A01202	House Rent Allowance			8,572,000	8,413,000	2,857,000
A01203	Conveyance Allowance			2,916,000	3,583,000	972,000
A01207	Washing Allowance			176,000	241,000	59,000
A01208	Dress Allowance			31,000	240,000	10,000
A0120D	Integrated Allowance			106,000	144,000	35,000
A0120E	Housing Subsidy Allowance			524,000	562,000	175,000
A01217	Medical Allowance			1,509,000	1,957,000	503,000
A0121M	Adhoc Relief Allowance - 2012			2,000		1,000
A0121T	Adhoc Relief Allowance 2013			473,000	481,000	158,000
A01224	Entertainment Allowance			95,000	97,000	32,000
A01226	Computer Allowance			60,000	139,000	20,000
A0122C	Adhoc Relief Allowance - 2015			327,000	347,000	109,000
A0122M	Adhoc Relief Allowance 2016			2,149,000	11,000	
A0122N	Special Conveyance Allowance to Disbale Employees				45,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017			2,975,000	16,000	
A01233	Unattractive Area Allowance				<u>13,000</u>	<u>4,000</u>
001	Unattractive Area Allowance				13,000	4,000
A01238	Charge allowance			63,000		21,000
A01239	Special allowance			<u>10,243,000</u>	<u>12,037,000</u>	<u>3,414,000</u>
001	Special Allowance			10,243,000	12,037,000	3,414,000
A0123G	Ad-hoc Relief Allowance-2018			2,975,000	16,000	
A0123P	Ad-hoc Relief Allowance 2019			709,000	9,000	
A0124C	Disparity Reduction Allowance				43,000	14,000
A0124F	Adhoc Relief Allowance-2021			3,209,000	18,000	
A0124G	IT Professional Allowance			364,000	401,000	121,000
A0124H	Special Allowance-2021			1,142,000	891,000	381,000
A0124L	Weather Allowance			28,000		9,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,647,000	5,164,000	1,084,000
A0124R	Adhoc Relief Allowance 2022				5,341,000	1,780,000
A01250	Incentive Allowance			<u>605,000</u>	<u>814,000</u>	<u>202,000</u>
001	Incentive Allowance			605,000	814,000	202,000
A01270	Other				<u>34,000</u>	<u>11,000</u>
001	Others				34,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u><u>32,000</u></u>		<u><u>11,000</u></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4611	District Public Prosecutor Peshawar					
A01274	Medical Charges			32,000		11,000
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			3,113,000	5,611,000	1,212,000
A032	TOTAL COMMUNICATIONS			191,000	101,000	34,000
A03201	Postage and Telegraph			11,000	11,000	4,000
A03202	Telephone and Trunk Call			180,000	90,000	30,000
A033	TOTAL UTILITIES			1,000		
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			500,000	500,000	167,000
A03402	Rent for Office Building			500,000	500,000	167,000
A038	TOTAL TRAVEL & TRANSPORTATION			674,000	2,180,000	280,000
A03805	Travelling Allowance			660,000	2,000,000	220,000
001	Travelling Allowance			660,000	2,000,000	220,000
A03807	P.O.L Charges A.planes				150,000	50,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				150,000	50,000
A03808	Conveyance Charges			14,000	30,000	10,000
001	Conveyance Charges			14,000	30,000	10,000
A039	TOTAL GENERAL			1,747,000	2,830,000	731,000
A03901	Stationery			160,000	300,000	100,000
001	Stationery			160,000	300,000	100,000
A03902	Printing and Publication			17,000	50,000	17,000
001	Printing and publication			17,000	50,000	17,000
A03905	Newspapers Periodicals and Books			110,000	200,000	67,000
A03917	Law Charges			1,320,000	2,000,000	500,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4611	District Public Prosecutor Peshawar					
A03970	Others			<u>140,000</u>	<u>280,000</u>	<u>47,000</u>
001	Others			140,000	280,000	47,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>167,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>167,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	1,000	167,000
A09	TOTAL PHYSICAL ASSETS				<u>160,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>60,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>60,000</u>	<u>1,000</u>
001	Plant and Machinery				60,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture				100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>190,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT				<u>30,000</u>	<u>1,000</u>
A13001	Transport				<u>30,000</u>	<u>1,000</u>
001	Transport				30,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>60,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>60,000</u>	<u>1,000</u>
001	Machinery and Equipment			22,000	60,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4611	District Public Prosecutor Peshawar					
A132	TOTAL FURNITURE AND FIXTURE			11,000	100,000	1,000
A13201	Furniture and Fixture			11,000	100,000	1,000
District Public Prosecutor Peshawar				78,568,000	101,417,000	27,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				15,169,000	14,644,000	5,198,000
A011	TOTAL PAY		22	22	6,701,000	8,127,000	2,988,000
A011-1	TOTAL PAY OF OFFICERS		14	14	5,653,000	6,359,000	2,499,000
A01101	Total Basic Pay Of Officer		14	14	5,653,000	6,359,000	2,499,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,022,000		452,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,022,000		452,000
A385	Assistant Public Prosecutor	(BPS-17)	10	10	3,055,000		1,350,000
A057	Assistant	(BPS-16)	1	1	248,000		110,000
C082	Computer Operator	(BPS-16)	1	1	306,000		135,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,048,000	1,768,000	489,000
A01151	Total Basic Pay Other Staff		8	8	1,048,000	1,768,000	489,000
S035	Senior Clerk	(BPS-14)	2	2	266,000		124,000
J013	Junior Clerk	(BPS-11)	1	1	173,000		81,000
C057	Chowkidar	(BPS-03)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	3	3	365,000		170,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				8,468,000	6,517,000	2,210,000
A012-1	TOTAL REGULAR ALLOWANCES				8,436,000	6,517,000	2,199,000
A01202	House Rent Allowance				833,000	922,000	278,000
A01203	Conveyance Allowance				774,000	632,000	258,000
A01207	Washing Allowance				51,000	53,000	17,000
A01208	Dress Allowance				4,000	53,000	1,000
A0120D	Integrated Allowance				30,000	32,000	10,000
A01217	Medical Allowance				325,000	321,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
SH4003	District Public Prosecutor Shangla					
A0121T	Adhoc Relief Allowance 2013			63,000	50,000	21,000
A01224	Entertainment Allowance			303,000	13,000	101,000
A01226	Computer Allowance			19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015			45,000	34,000	15,000
A0122M	Adhoc Relief Allowance 2016			416,000		
A0122Y	Ad-hoc Relief Allowance 2017			590,000		
A01233	Unattractive Area Allowance			<u>303,000</u>	<u>251,000</u>	<u>101,000</u>
001	Unattractive Area Allowance			303,000	251,000	101,000
A01239	Special allowance			<u>1,995,000</u>	<u>1,716,000</u>	<u>665,000</u>
001	Special Allowance			1,995,000	1,716,000	665,000
A0123G	Ad-hoc Relief Allowance-2018			590,000		
A0123P	Ad-hoc Relief Allowance 2019			417,000		
A0124F	Adhoc Relief Allowance-2021			552,000		
A0124H	Special Allowance-2021				231,000	77,000
A0124L	Weather Allowance			121,000		40,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,005,000	1,391,000	235,000
A0124R	Adhoc Relief Allowance 2022				798,000	266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>848,000</u>	<u>1,447,000</u>	<u>402,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>70,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			11,000	20,000	7,000
A03202	Telephone and Trunk Call			5,000	50,000	17,000
A033	TOTAL UTILITIES			<u>216,000</u>	<u>201,000</u>	<u>68,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			200,000	200,000	67,000
A03304	Hot and Cold Weather Charges			1,000		
A03305	POL fore Generator			15,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			296,000	352,000	102,000
A03805	Travelling Allowance			275,000	350,000	100,000
001	Travelling Allowance			275,000	350,000	100,000
A03807	P.O.L Charges A.planes			1,000	1,000	1,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808	Conveyance Charges			20,000	1,000	1,000
001	Conveyance Charges			20,000	1,000	1,000
A039	TOTAL GENERAL			320,000	824,000	208,000
A03901	Stationery			33,000	60,000	20,000
001	Stationery			33,000	60,000	20,000
A03902	Printing and Publication			22,000	26,000	9,000
001	Printing and publication			22,000	26,000	9,000
A03905	Newspapers Periodicals and Books			17,000	8,000	3,000
A03917	Law Charges			220,000	700,000	167,000
A03970	Others			28,000	30,000	9,000
002	Other Contingencies			28,000	30,000	9,000
A13	TOTAL REPAIRS AND MAINTENANCE			15,000	10,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			9,000	9,000	1,000
A13101	Machinery and Equipment			9,000	9,000	1,000
001	Machinery and Equipment			9,000	9,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			6,000	1,000	1,000
A13201	Furniture and Fixture			6,000	1,000	1,000
District Public Prosecutor Shangla				16,032,000	16,101,000	5,602,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				31,218,000	24,986,000	9,705,000
A011	TOTAL PAY		36	36	13,363,000	14,067,000	5,950,000
A011-1	TOTAL PAY OF OFFICERS		23	23	11,358,000	11,781,000	5,016,000
A01101	Total Basic Pay Of Officer		23	23	11,358,000	11,781,000	5,016,000
D464	District Public Prosecutor	(BPS-19)	1	1	696,000		307,000
S428	Senior Public Prosecutor	(BPS-19)	2	2	1,497,000		661,000
D358	Deputy Public Prosecutor	(BPS-18)	5	5	2,824,000		1,247,000
A385	Assistant Public Prosecutor	(BPS-17)	9	9	4,579,000		2,023,000
S166	Superintendent	(BPS-17)	1	1	580,000		256,000
A057	Assistant	(BPS-16)	1	1	251,000		111,000
C082	Computer Operator	(BPS-16)	4	4	931,000		411,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,005,000	2,286,000	934,000
A01151	Total Basic Pay Other Staff		13	13	2,005,000	2,286,000	934,000
S035	Senior Clerk	(BPS-14)	2	2	397,000		185,000
J013	Junior Clerk	(BPS-11)	3	3	588,000		274,000
C057	Chowkidar	(BPS-03)	2	2	269,000		125,000
N005	Naib Qasid	(BPS-03)	5	5	629,000		293,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				17,855,000	10,919,000	3,755,000
A012-1	TOTAL REGULAR ALLOWANCES				17,718,000	10,869,000	3,709,000
A01202	House Rent Allowance				1,969,000	1,447,000	656,000
A01203	Conveyance Allowance				1,435,000	1,063,000	478,000
A01207	Washing Allowance				102,000	99,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
SU4246	District Public Prosecutor Swabi					
A01208	Dress Allowance			19,000	99,000	6,000
A0120D	Integrated Allowance			68,000	59,000	23,000
A01217	Medical Allowance			651,000	524,000	217,000
A0121T	Adhoc Relief Allowance 2013			142,000	102,000	47,000
A01224	Entertainment Allowance			18,000	13,000	6,000
A01226	Computer Allowance			38,000	40,000	13,000
A0122C	Adhoc Relief Allowance - 2015			100,000	70,000	33,000
A0122M	Adhoc RelEIF Allowance 2016			875,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				60,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			1,164,000	1,000	
A01239	Special allowance			<u>3,098,000</u>	<u>3,014,000</u>	<u>1,033,000</u>
001	Special Allowance			3,098,000	3,014,000	1,033,000
A0123G	Ad-hoc Relief Allowance-2018			1,169,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			3,212,000	1,000	
A0124F	Adhoc Relief Allowance-2021			1,000,000	1,000	
A0124H	Special Allowance-2021			646,000	1,183,000	215,000
A0124L	Weather Allowance			5,000		2,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,007,000	1,717,000	468,000
A0124R	Adhoc Relief Allowance 2022				1,374,000	458,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>50,000</u>	<u>46,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>50,000</u>	<u>11,000</u>
001	Medical Charges			32,000	50,000	11,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,092,000</u>	<u>2,030,000</u>	<u>478,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>50,000</u>	<u>17,000</u>
A03202	Telephone and Trunk Call			77,000	50,000	17,000
A033	TOTAL UTILITIES			<u>301,000</u>	<u>300,000</u>	<u>100,000</u>
A03303	Electricity			<u>300,000</u>	<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	AUTHORIZED EXPENDITURE JUL - OCT
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
SU4246	District Public Prosecutor Swabi					
001	Electricity			300,000	300,000	100,000
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>420,000</u>	<u>83,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>420,000</u>	<u>83,000</u>
001	Travelling Allowance			220,000	420,000	83,000
A039	TOTAL GENERAL			<u>494,000</u>	<u>1,260,000</u>	<u>278,000</u>
A03901	Stationery			<u>36,000</u>	<u>80,000</u>	<u>27,000</u>
001	Stationery			36,000	80,000	27,000
A03902	Printing and Publication			<u>14,000</u>	<u>50,000</u>	<u>17,000</u>
001	Printing and publication			14,000	50,000	17,000
A03905	Newspapers Periodicals and Books			9,000	50,000	17,000
A03917	Law Charges			385,000	1,000,000	200,000
A03970	Others			<u>50,000</u>	<u>80,000</u>	<u>17,000</u>
001	Others			50,000	80,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>110,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>80,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>80,000</u>	<u>1,000</u>
001	Machinery and Equipment			22,000	80,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	30,000	1,000
District Public Prosecutor Swabi				32,343,000	27,126,000	10,185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				52,837,000	47,686,000	17,608,000
A011	TOTAL PAY		68	68	22,185,000	26,078,000	9,860,000
A011-1	TOTAL PAY OF OFFICERS		49	49	19,770,000	21,987,000	8,734,000
A01101	Total Basic Pay Of Officer		49	49	19,770,000	21,987,000	8,734,000
D464	District Public Prosecutor	(BPS-19)	1	1	838,000		370,000
S428	Senior Public Prosecutor	(BPS-19)	6	6	4,177,000		1,845,000
D358	Deputy Public Prosecutor	(BPS-18)	5	5	5,525,000		2,441,000
A385	Assistant Public Prosecutor	(BPS-17)	28	28	4,796,000		2,119,000
S166	Superintendent	(BPS-17)	1	1	387,000		171,000
A057	Assistant	(BPS-16)	2	2	2,758,000		1,219,000
C082	Computer Operator	(BPS-16)	6	6	1,289,000		569,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	2,415,000	4,091,000	1,126,000
A01151	Total Basic Pay Other Staff		19	19	2,415,000	4,091,000	1,126,000
S035	Senior Clerk	(BPS-14)	2	2	327,000		153,000
J013	Junior Clerk	(BPS-11)	5	5	712,000		332,000
C057	Chowkidar	(BPS-03)	3	3	291,000		136,000
N005	Naib Qasid	(BPS-03)	8	8	962,000		448,000
S162	Sweeper	(BPS-03)	1	1	123,000		57,000
A012	TOTAL ALLOWANCES				30,652,000	21,608,000	7,748,000
A012-1	TOTAL REGULAR ALLOWANCES				30,547,000	21,608,000	7,713,000
A01202	House Rent Allowance				3,856,000	2,888,000	1,285,000
A01203	Conveyance Allowance				2,882,000	2,172,000	961,000
A01207	Washing Allowance				149,000	132,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
SW4313	District Public Prosecutor Swat					
A01208	Dress Allowance			21,000	132,000	7,000
A0120D	Integrated Allowance			88,000	79,000	29,000
A0120N	Special allowances @ 30% of basic pay for Secretar			88,000		29,000
A01217	Medical Allowance			1,298,000	985,000	433,000
A0121T	Adhoc Relief Allowance 2013			412,000	170,000	137,000
A01224	Entertainment Allowance			51,000	20,000	17,000
A01226	Computer Allowance			76,000	82,000	25,000
A0122C	Adhoc Relief Allowance - 2015			200,000	119,000	67,000
A0122M	Adhoc Releif Allowance 2016			1,548,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,244,000	8,000	
A01233	Unattractive Area Allowance			<u>885,000</u>	<u>850,000</u>	<u>295,000</u>
001	Unattractive Area Allowance			885,000	850,000	295,000
A01239	Special allowance			<u>6,307,000</u>	<u>6,028,000</u>	<u>2,102,000</u>
001	Special Allowance			6,307,000	6,028,000	2,102,000
A0123G	Ad-hoc Relief Allowance-2018			2,242,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019			1,209,000	8,000	
A0124F	Adhoc Relief Allowance-2021			2,136,000	8,000	
A0124H	Special Allowance-2021			496,000	1,073,000	165,000
A0124L	Weather Allowance				420,000	140,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,330,000	3,074,000	777,000
A0124R	Adhoc Relief Allowance 2022				2,554,000	851,000
A01250	Incentive Allowance			<u>1,029,000</u>	<u>792,000</u>	<u>343,000</u>
001	Incentive Allowance			1,029,000	792,000	343,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>		<u>35,000</u>
A01274	Medical Charges			<u>105,000</u>		<u>35,000</u>
001	Medical Charges			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,633,000</u>	<u>3,428,000</u>	<u>1,049,000</u>
A032	TOTAL COMMUNICATIONS			<u>202,000</u>	<u>200,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			17,000	30,000	7,000
A03202	Telephone and Trunk Call			185,000	170,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
SW4313	District Public Prosecutor Swat					
A033	TOTAL UTILITIES			356,000	360,000	120,000
A03303	Electricity			275,000	280,000	93,000
001	Electricity			275,000	280,000	93,000
A03304	Hot and Cold Weather Charges			1,000		
A03305	POL fore Generator			80,000	80,000	27,000
A034	TOTAL OCCUPANCY COSTS			480,000	480,000	160,000
A03402	Rent for Office Building			480,000	480,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			674,000	1,050,000	287,000
A03805	Travelling Allowance			660,000	850,000	220,000
001	Travelling Allowance			660,000	850,000	220,000
A03807	P.O.L Charges A.planes				150,000	50,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				150,000	50,000
A03808	Conveyance Charges			14,000	50,000	17,000
001	Conveyance Charges			14,000	50,000	17,000
A039	TOTAL GENERAL			921,000	1,338,000	418,000
A03901	Stationery			132,000	200,000	67,000
001	Stationery			132,000	200,000	67,000
A03902	Printing and Publication			33,000	87,000	29,000
001	Printing and publication			33,000	87,000	29,000
A03905	Newspapers Periodicals and Books			44,000	100,000	17,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03917	Law Charges			550,000	750,000	250,000
A03970	Others			161,000	200,000	54,000
002	Other Contingencies			161,000	200,000	54,000
A13	TOTAL REPAIRS AND MAINTENANCE			37,000	123,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
SW4313	District Public Prosecutor Swat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>100,000</u>	<u>1,000</u>
001	Machinery and Equipment			25,000	100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	20,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A13701	Hardware			1,000	3,000	1,000
District Public Prosecutor Swat				55,507,000	51,237,000	18,660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				13,763,000	13,046,000	4,862,000
A011	TOTAL PAY		17	17	7,121,000	7,517,000	3,171,000
A011-1	TOTAL PAY OF OFFICERS		10	10	6,105,000	5,859,000	2,698,000
A01101	Total Basic Pay Of Officer		10	10	6,105,000	5,859,000	2,698,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,399,000		618,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,399,000		618,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	703,000		311,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	1,821,000		805,000
A057	Assistant	(BPS-16)	1	1	225,000		99,000
C082	Computer Operator	(BPS-16)	2	2	558,000		247,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	1,016,000	1,658,000	473,000
A01151	Total Basic Pay Other Staff		7	7	1,016,000	1,658,000	473,000
S035	Senior Clerk	(BPS-14)	1	1	233,000		109,000
J013	Junior Clerk	(BPS-11)	2	2	293,000		136,000
C057	Chowkidar	(BPS-03)	1	1	125,000		58,000
N005	Naib Qasid	(BPS-03)	2	2	243,000		113,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				6,642,000	5,529,000	1,691,000
A012-1	TOTAL REGULAR ALLOWANCES				6,610,000	5,529,000	1,680,000
A01202	House Rent Allowance				992,000	821,000	331,000
A01203	Conveyance Allowance				545,000	566,000	182,000
A01207	Washing Allowance				28,000	55,000	9,000
A01208	Dress Allowance				5,000	55,000	2,000
A0120D	Integrated Allowance				17,000	34,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
TK4120	District Public Prosecutor Tank					
A01217	Medical Allowance			240,000	273,000	80,000
A0121T	Adhoc Relief Allowance 2013			74,000	58,000	25,000
A01224	Entertainment Allowance			12,000	13,000	4,000
A01226	Computer Allowance			19,000	21,000	6,000
A0122C	Adhoc Relief Allowance - 2015			52,000	40,000	17,000
A0122M	Adhoc Releif Allowance 2016			324,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			484,000	1,000	
A01233	Unattractive Area Allowance			<u>2,000</u>		<u>1,000</u>
001	Unattractive Area Allowance			2,000		1,000
A01239	Special allowance			<u>1,434,000</u>	<u>1,452,000</u>	<u>478,000</u>
001	Special Allowance			1,434,000	1,452,000	478,000
A0123G	Ad-hoc Relief Allowance-2018			484,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			170,000	1,000	
A0124F	Adhoc Relief Allowance-2021			526,000	1,000	
A0124H	Special Allowance-2021			42,000	658,000	14,000
A0124L	Weather Allowance			3,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,069,000	739,000	249,000
A0124R	Adhoc Relief Allowance 2022				739,000	246,000
A01250	Incentive Allowance			<u>63,000</u>		<u>21,000</u>
001	Incentive Allowance			63,000		21,000
A01270	Other			<u>25,000</u>		<u>8,000</u>
001	Others			25,000		8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>834,000</u>	<u>1,053,000</u>	<u>327,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>51,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			6,000	11,000	3,000
A03202	Telephone and Trunk Call			40,000	40,000	13,000
A033	TOTAL UTILITIES			<u>153,000</u>	<u>157,000</u>	<u>53,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
TK4120	District Public Prosecutor Tank					
A03303	Electricity			<u>122,000</u>	<u>122,000</u>	<u>41,000</u>
001	Electricity			122,000	122,000	41,000
A03304	Hot and Cold Weather Charges			1,000		
A03305	POL fore Generator			30,000	35,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>300,000</u>	<u>83,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>83,000</u>
001	Travelling Allowance			220,000	300,000	83,000
A039	TOTAL GENERAL			<u>415,000</u>	<u>545,000</u>	<u>175,000</u>
A03901	Stationery			<u>28,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			28,000	50,000	17,000
A03902	Printing and Publication			<u>9,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication			9,000	20,000	7,000
A03905	Newspapers Periodicals and Books			8,000	15,000	5,000
A03917	Law Charges			330,000	400,000	133,000
A03970	Others			<u>40,000</u>	<u>60,000</u>	<u>13,000</u>
001	Others			40,000	60,000	13,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>60,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>40,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>40,000</u>	<u>1,000</u>
001	Machinery and Equipment			25,000	40,000	1,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			<u>17,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			17,000	20,000	1,000
District Public Prosecutor Tank				14,640,000	14,160,000	5,192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				10,945,000	10,946,000	3,815,000
A011	TOTAL PAY		15	15	5,393,000	6,563,000	2,415,000
A011-1	TOTAL PAY OF OFFICERS		9	9	4,064,000	5,486,000	1,795,000
A01101	Total Basic Pay Of Officer		9	9	4,064,000	5,486,000	1,795,000
D464	District Public Prosecutor	(BPS-19)	1	1	919,000		406,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	740,000		327,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	1,404,000		620,000
A057	Assistant	(BPS-16)	1	1	387,000		171,000
C082	Computer Operator	(BPS-16)	2	2	614,000		271,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	1,329,000	1,077,000	620,000
A01151	Total Basic Pay Other Staff		6	6	1,329,000	1,077,000	620,000
S035	Senior Clerk	(BPS-14)	1	1	362,000		169,000
J013	Junior Clerk	(BPS-11)	1	1	284,000		132,000
C057	Chowkidar	(BPS-03)	1	1	171,000		80,000
N005	Naib Qasid	(BPS-03)	2	2	341,000		159,000
S162	Sweeper	(BPS-03)	1	1	171,000		80,000
A012	TOTAL ALLOWANCES				5,552,000	4,383,000	1,400,000
A012-1	TOTAL REGULAR ALLOWANCES				5,497,000	4,328,000	1,381,000
A01202	House Rent Allowance				878,000	711,000	293,000
A01203	Conveyance Allowance				477,000	557,000	159,000
A01207	Washing Allowance				24,000	47,000	8,000
A01208	Dress Allowance				5,000	47,000	2,000
A0120D	Integrated Allowance				15,000	28,000	5,000
A01217	Medical Allowance				212,000	252,000	71,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
BM4001	District Public Prosecutor Battagram					
A0121T	Adhoc Relief Allowance 2013			72,000	58,000	24,000
A01224	Entertainment Allowance			6,000	7,000	2,000
A01226	Computer Allowance			19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015			50,000	40,000	17,000
A0122M	Adhoc Releif Allowance 2016			283,000		
A0122Y	Ad-hoc Relief Allowance 2017			403,000		
A01233	Unattractive Area Allowance			<u>164,000</u>	<u>206,000</u>	<u>55,000</u>
001	Unattractive Area Allowance			164,000	206,000	55,000
A01239	Special allowance			<u>951,000</u>	<u>1,320,000</u>	<u>317,000</u>
001	Special Allowance			951,000	1,320,000	317,000
A0123G	Ad-hoc Relief Allowance-2018			403,000		
A0123P	Ad-hoc Relief Allowance 2019			232,000		
A0124F	Adhoc Relief Allowance-2021			452,000		
A0124H	Special Allowance-2021			42,000	139,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			809,000	240,000	189,000
A0124R	Adhoc Relief Allowance 2022				656,000	219,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>
A01274	Medical Charges			<u>53,000</u>	<u>53,000</u>	<u>18,000</u>
001	Medical Charges			53,000	53,000	18,000
A01278	Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Leave Salary			2,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>532,000</u>	<u>1,140,000</u>	<u>300,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>90,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			10,000	20,000	3,000
A03202	Telephone and Trunk Call			70,000	70,000	23,000
A033	TOTAL UTILITIES			<u>62,000</u>	<u>190,000</u>	<u>64,000</u>
A03303	Electricity			<u>60,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity			60,000	150,000	50,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			1,000	40,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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			<u>220,000</u>	<u>400,000</u>	<u>73,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>400,000</u>	<u>73,000</u>
001	Travelling Allowance			220,000	400,000	73,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>460,000</u>	<u>137,000</u>
A03901	Stationery			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			20,000	50,000	17,000
A03902	Printing and Publication			<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001	Printing and publication			20,000	60,000	20,000
A03905	Newspapers Periodicals and Books			20,000	50,000	7,000
A03917	Law Charges			80,000	250,000	83,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
002	Other Contingencies			30,000	50,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>120,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>70,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>70,000</u>	<u>1,000</u>
001	Machinery and Equipment			25,000	70,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
BM4001	District Public Prosecutor Battagram					
District Public Prosecutor Battagram				11,523,000	12,207,000	4,118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				4,168,000	3,417,000	1,450,000
A011	TOTAL PAY		4	4	2,105,000	1,898,000	930,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,105,000	1,898,000	930,000
A01101	Total Basic Pay Of Officer		4	4	2,105,000	1,898,000	930,000
D464	District Public Prosecutor	(BPS-19)	1	1	747,000		330,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	747,000		330,000
S166	Superintendent	(BPS-17)	1	1	384,000		170,000
C082	Computer Operator	(BPS-16)	1	1	227,000		100,000
A012	TOTAL ALLOWANCES				2,063,000	1,519,000	520,000
A012-1	TOTAL REGULAR ALLOWANCES				2,063,000	1,519,000	520,000
A01202	House Rent Allowance				281,000	200,000	94,000
A01203	Conveyance Allowance				249,000	204,000	83,000
A01217	Medical Allowance				133,000	66,000	44,000
A0121T	Adhoc Relief Allowance 2013				12,000	6,000	4,000
A01226	Computer Allowance					21,000	7,000
A0122C	Adhoc Relief Allowance - 2015				12,000	4,000	4,000
A0122M	Adhoc Relief Allowance 2016				214,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				214,000	4,000	
A01233	Unattractive Area Allowance				<u>122,000</u>	<u>142,000</u>	<u>41,000</u>
001	Unattractive Area Allowance				122,000	142,000	41,000
A01239	Special allowance					<u>264,000</u>	<u>88,000</u>
001	Special Allowance					264,000	88,000
A0123G	Ad-hoc Relief Allowance-2018				214,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				119,000	4,000	
A0124F	Adhoc Relief Allowance-2021				115,000	4,000	
A0124H	Special Allowance-2021				42,000	176,000	14,000
A0124L	Weather Allowance				19,000	47,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				317,000	187,000	74,000
A0124R	Adhoc Relief Allowance 2022					183,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
CU4041	District Public Prosecutor Chitral Upper					
A03	TOTAL OPERATING EXPENSES			<u>509,000</u>	<u>868,000</u>	<u>221,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			11,000	11,000	4,000
A03202	Telephone and Trunk Call			55,000	55,000	18,000
A033	TOTAL UTILITIES			<u>41,000</u>	<u>31,000</u>	<u>12,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Electricity			30,000	30,000	10,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			10,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>400,000</u>	<u>73,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>400,000</u>	<u>73,000</u>
001	Travelling Allowance			220,000	400,000	73,000
A039	TOTAL GENERAL			<u>182,000</u>	<u>371,000</u>	<u>114,000</u>
A03901	Stationery			<u>22,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			22,000	50,000	17,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Printing and publication			11,000	11,000	4,000
A03905	Newspapers Periodicals and Books			22,000	150,000	50,000
A03917	Law Charges			110,000	110,000	37,000
A03970	Others			<u>17,000</u>	<u>50,000</u>	<u>6,000</u>
001	Others			17,000	50,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
CU4041	District Public Prosecutor Chitral Upper					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>500,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	300,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>12,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	11,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	1,000	1,000
District Public Prosecutor Chitral Upper				4,702,000	4,798,000	1,677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					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.				<u>6,665,000</u>	<u>4,981,000</u>	<u>2,183,000</u>
A011	TOTAL PAY		8	8	<u>2,818,000</u>	<u>2,830,000</u>	<u>1,260,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,253,000</u>	<u>2,087,000</u>	<u>996,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,253,000</u>	<u>2,087,000</u>	<u>996,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	735,000		325,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	598,000		264,000
A385	Assistant Public Prosecutor	(BPS-17)	1	1	506,000		224,000
C082	Computer Operator	(BPS-16)	1	1	414,000		183,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>565,000</u>	<u>743,000</u>	<u>264,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>565,000</u>	<u>743,000</u>	<u>264,000</u>
J013	Junior Clerk	(BPS-11)	1	1	199,000		93,000
C057	Chowkidar	(BPS-03)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		57,000
S162	Sweeper	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>3,847,000</u>	<u>2,151,000</u>	<u>923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,794,000</u>	<u>2,098,000</u>	<u>905,000</u>
A01202	House Rent Allowance				382,000	321,000	127,000
A01203	Conveyance Allowance				145,000	250,000	48,000
A01207	Washing Allowance				26,000	26,000	9,000
A01208	Dress Allowance				2,000	26,000	1,000
A0120D	Integrated Allowance				17,000	18,000	6,000
A01217	Medical Allowance				334,000	119,000	111,000
A0121T	Adhoc Relief Allowance 2013				21,000	17,000	7,000
A01224	Entertainment Allowance				5,000	3,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KO4029	District Public Prosecutor Lower Kohistan					
A01226	Computer Allowance			18,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015			16,000	11,000	5,000
A0122M	Adhoc Relief Allowance 2016			128,000		
A0122N	Special Conveyance Allowance to Disbale Employees				20,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017			182,000		
A01233	Unattractive Area Allowance			<u>131,000</u>	<u>172,000</u>	<u>44,000</u>
001	Unattractive Area Allowance			131,000	172,000	44,000
A01239	Special allowance			<u>812,000</u>	<u>495,000</u>	<u>271,000</u>
001	Special Allowance			812,000	495,000	271,000
A0123G	Ad-hoc Relief Allowance-2018			735,000		
A0123P	Ad-hoc Relief Allowance 2019			126,000		
A0124F	Adhoc Relief Allowance-2021			291,000		
A0124H	Special Allowance-2021				143,000	48,000
A0124L	Weather Allowance				64,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%			423,000	114,000	99,000
A0124R	Adhoc Relief Allowance 2022				279,000	93,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>53,000</u>	<u>18,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Medical Charges			32,000	32,000	11,000
A01278	Leave Salary			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
001	Leave Salary			21,000	21,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>382,000</u>	<u>66,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>11,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			3,000	10,000	1,000
A03202	Telephone and Trunk Call			5,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>200,000</u>	<u>33,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>200,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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	Travelling Allowance			33,000	200,000	33,000
A039	TOTAL GENERAL			<u>39,000</u>	<u>171,000</u>	<u>31,000</u>
A03901	Stationery			<u>11,000</u>	<u>40,000</u>	<u>10,000</u>
001	Stationery			11,000	40,000	10,000
A03902	Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			11,000	30,000	10,000
A03905	Newspapers Periodicals and Books			6,000	50,000	3,000
A03917	Law Charges			2,000	1,000	1,000
A03970	Others			<u>9,000</u>	<u>50,000</u>	<u>7,000</u>
001	Others			9,000	50,000	7,000
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery				50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>26,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	11,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>15,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	15,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KO4029	District Public Prosecutor Lower Kohistan					
District Public Prosecutor Lower Kohistan				6,767,000	5,439,000	2,252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				4,171,000	5,349,000	1,675,000
A011	TOTAL PAY		4	4	2,105,000	2,907,000	930,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,105,000	2,907,000	930,000
A01101	Total Basic Pay Of Officer		4	4	2,105,000	2,907,000	930,000
D464	District Public Prosecutor	(BPS-19)	1	1	747,000		330,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	747,000		330,000
S166	Superintendent	(BPS-17)	1	1	384,000		170,000
C082	Computer Operator	(BPS-16)	1	1	227,000		100,000
A012	TOTAL ALLOWANCES				2,066,000	2,442,000	745,000
A012-1	TOTAL REGULAR ALLOWANCES				2,066,000	2,442,000	745,000
A01202	House Rent Allowance				249,000	368,000	83,000
A01203	Conveyance Allowance				249,000	190,000	83,000
A01217	Medical Allowance				133,000	79,000	44,000
A0121T	Adhoc Relief Allowance 2013				10,000	20,000	3,000
A01224	Entertainment Allowance				10,000	12,000	3,000
A01226	Computer Allowance					22,000	7,000
A0122C	Adhoc Relief Allowance - 2015				9,000	18,000	3,000
A0122M	Adhoc Relief Allowance 2016				214,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				214,000	6,000	
A01233	Unattractive Area Allowance				<u>50,000</u>	<u>129,000</u>	<u>17,000</u>
001	Unattractive Area Allowance				50,000	129,000	17,000
A01239	Special allowance					<u>809,000</u>	<u>270,000</u>
001	Special Allowance					809,000	270,000
A0123G	Ad-hoc Relief Allowance-2018				214,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019				119,000	6,000	
A0124F	Adhoc Relief Allowance-2021				85,000	6,000	
A0124H	Special Allowance-2021				163,000	51,000	54,000
A0124L	Weather Allowance				30,000	182,000	10,000
A0124N	Disparity Reduction Allowance				317,000	255,000	74,000
	2022- 15%						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PA4035	District Public Prosecutor Kolai Pallas					
A0124R	Adhoc Relief Allowance 2022				282,000	94,000
A03	TOTAL OPERATING EXPENSES			<u>528,000</u>	<u>1,241,000</u>	<u>334,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>11,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			55,000	1,000	1,000
A033	TOTAL UTILITIES			<u>61,000</u>	<u>180,000</u>	<u>60,000</u>
A03303	Electricity			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			30,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000		
A03305	POL fore Generator			30,000	80,000	27,000
A034	TOTAL OCCUPANCY COSTS				<u>360,000</u>	<u>120,000</u>
A03402	Rent for Office Building				360,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>350,000</u>	<u>73,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>350,000</u>	<u>73,000</u>
001	Travelling Allowance			220,000	350,000	73,000
A039	TOTAL GENERAL			<u>182,000</u>	<u>340,000</u>	<u>77,000</u>
A03901	Stationery			<u>22,000</u>	<u>80,000</u>	<u>27,000</u>
001	Stationery			22,000	80,000	27,000
A03902	Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			11,000	30,000	10,000
A03905	Newspapers Periodicals and Books			22,000	100,000	17,000
A03917	Law Charges			110,000	50,000	17,000
A03970	Others			<u>17,000</u>	<u>80,000</u>	<u>6,000</u>
001	Others			17,000	80,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PA4035	District Public Prosecutor Kolai Pallas					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>300,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					1,000
A09203	I.T. Equipment					<u>1,000</u>
003	I.T. Equipment					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>2,000</u>
A09601	Plant and Machinery				<u>200,000</u>	<u>2,000</u>
001	Plant and Machinery				200,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>21,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	20,000	1,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PA4035	District Public Prosecutor Kolai Pallas					
A132	TOTAL FURNITURE AND FIXTURE			11,000	1,000	1,000
A13201	Furniture and Fixture			11,000	1,000	1,000
District Public Prosecutor Kolai Pallas				4,723,000	6,912,000	2,018,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				79,162,000	89,547,000	28,048,000
A011	TOTAL PAY		113	113	35,381,000	51,137,000	15,636,000
A011-1	TOTAL PAY OF OFFICERS		111	111	35,087,000	50,655,000	15,499,000
A01101	Total Basic Pay Of Officer		111	111	35,087,000	50,655,000	15,499,000
D028	Deputy Director	(BPS-18)	1	1	503,000		222,000
A796	Assistant Director IT	(BPS-17)	1	1	410,000		181,000
D378	Database Administrator	(BPS-17)	1	1	410,000		181,000
W074	Web Developer	(BPS-17)	1	1	410,000		181,000
A369	Assistant Programmer	(BPS-16)	26	26	8,152,000		3,601,000
C082	Computer Operator	(BPS-16)	81	81	25,202,000		11,133,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	294,000	482,000	137,000
A01151	Total Basic Pay Other Staff		2	2	294,000	482,000	137,000
D112	Driver	(BPS-06)	1	1	155,000		72,000
N005	Naib Qasid	(BPS-03)	1	1	139,000		65,000
A012	TOTAL ALLOWANCES				43,781,000	38,410,000	12,412,000
A012-1	TOTAL REGULAR ALLOWANCES				43,641,000	38,131,000	12,366,000
A01202	House Rent Allowance				11,785,000	11,809,000	3,928,000
A01203	Conveyance Allowance				6,522,000	6,587,000	2,174,000
A01207	Washing Allowance				25,000	26,000	8,000
A01208	Dress Allowance				24,000	26,000	8,000
A0120D	Integrated Allowance				14,000	16,000	5,000
A0120E	Housing Subsidy Allowance				59,000	428,000	20,000
A01217	Medical Allowance				2,117,000	2,075,000	706,000
A01226	Computer Allowance				2,105,000	2,011,000	702,000
A0122M	Adhoc Releif Allowance 2016				2,208,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,155,000	12,000	

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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)					
A01236	Deputation Allowance			58,000		19,000
A0123G	Ad-hoc Relief Allowance-2018			3,155,000		
A0123P	Ad-hoc Relief Allowance 2019			3,073,000	12,000	
A0124F	Adhoc Relief Allowance-2021			3,100,000	10,000	
A0124G	IT Professional Allowance			860,000	401,000	287,000
A0124H	Special Allowance-2021				4,693,000	1,564,000
A0124L	Weather Allowance				43,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,307,000	4,905,000	1,238,000
A0124R	Adhoc Relief Allowance 2022				5,003,000	1,668,000
A01270	Other			<u>74,000</u>	<u>74,000</u>	<u>25,000</u>
001	Others			74,000	74,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>279,000</u>	<u>46,000</u>
A01271	Overtime Allowance			26,000	26,000	9,000
A01273	Honoraria			<u>62,000</u>		
001	Honoraria			62,000		
A01274	Medical Charges			<u>32,000</u>	<u>90,000</u>	<u>30,000</u>
001	Medical Charges			32,000	90,000	30,000
A01278	Leave Salary			<u>20,000</u>	<u>163,000</u>	<u>7,000</u>
001	Leave Salary			20,000	163,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>3,442,000</u>	<u>3,934,000</u>	<u>1,286,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,606,000</u>	<u>2,606,000</u>	<u>869,000</u>
A03201	Postage and Telegraph			6,000	6,000	2,000
A03202	Telephone and Trunk Call			2,600,000	2,600,000	867,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>186,000</u>	<u>62,000</u>
A03805	Travelling Allowance			<u>148,000</u>	<u>148,000</u>	<u>49,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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)					
001	Travelling Allowance			148,000	148,000	49,000
A03808	Conveyance Charges			<u>38,000</u>	<u>38,000</u>	<u>13,000</u>
001	Conveyance Charges			38,000	38,000	13,000
A039	TOTAL GENERAL			<u>649,000</u>	<u>1,142,000</u>	<u>354,000</u>
A03901	Stationery			<u>550,000</u>	<u>921,000</u>	<u>307,000</u>
001	Stationery			550,000	921,000	307,000
A03906	Uniforms and Protective Clothing			5,000	5,000	2,000
A03907	Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>22,000</u>
001	Advertising and Publicity			66,000	66,000	22,000
A03970	Others			<u>28,000</u>	<u>150,000</u>	<u>23,000</u>
001	Others			28,000	150,000	23,000
A09	TOTAL PHYSICAL ASSETS			<u>2,200,000</u>	<u>4,200,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,200,000</u>	<u>4,200,000</u>	<u>1,000</u>
A09201	Hardware			<u>2,200,000</u>	<u>4,200,000</u>	<u>1,000</u>
001	Hardware			2,200,000	4,200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>228,000</u>	<u>695,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>195,000</u>	<u>195,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>195,000</u>	<u>195,000</u>	<u>1,000</u>
001	Machinery and Equipment			195,000	195,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>300,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			33,000	300,000	1,000
A137	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>1,000</u>
A13701	Hardware				200,000	1,000

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NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				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)					
Computerization of Arms License(Reg Act)				85,032,000	98,376,000	29,338,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					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.				11,718,000	6,345,000	5,609,000
A011	TOTAL PAY		36	36	7,894,000	2,469,000	3,560,000
A011-1	TOTAL PAY OF OFFICERS		14	14	5,205,000	2,469,000	2,306,000
A01101	Total Basic Pay Of Officer		14	14	5,205,000	2,449,000	2,299,000
C517	Chief Executive Officer	(BPS-20)	1	1	914,000		404,000
D063	Director	(BPS-19)	1	1	784,000		346,000
D028	Deputy Director	(BPS-18)	3	3	1,103,000		487,000
P075	Private Secretary	(BPS-17)	1	1	402,000		178,000
A057	Assistant	(BPS-16)	4	4	1,001,000		442,000
C082	Computer Operator	(BPS-16)	4	4	1,001,000		442,000
A01105	Qualification Pay					20,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	2,689,000		1,254,000
A01151	Total Basic Pay Other Staff		22	22	2,689,000		1,254,000
J013	Junior Clerk	(BPS-11)	8	8	850,000		396,000
D112	Driver	(BPS-06)	6	6	814,000		380,000
D136	Dispatch Rider	(BPS-04)	2	2	262,000		122,000
N005	Naib Qasid	(BPS-03)	6	6	763,000		356,000
A012	TOTAL ALLOWANCES				3,824,000	3,876,000	2,049,000
A012-1	TOTAL REGULAR ALLOWANCES				3,771,000	3,683,000	1,964,000
A01201	Senior Post Allowance				7,000		2,000
A01202	House Rent Allowance				449,000	41,000	150,000
A01203	Conveyance Allowance				624,000	11,000	208,000
A01207	Washing Allowance				3,000		1,000
A0120D	Integrated Allowance				10,000		3,000
A0120E	Housing Subsidy Allowance					318,000	106,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8498	Charities Commission Khyber Pakhtunkhwa					
A01217	Medical Allowance			373,000	64,000	124,000
A0121T	Adhoc Relief Allowance 2013				31,000	10,000
A01224	Entertainment Allowance			7,000	7,000	2,000
A01226	Computer Allowance			32,000		11,000
A0122C	Adhoc Relief Allowance - 2015				22,000	7,000
A0122M	Adhoc Relief Allowance 2016			292,000		
A0122Y	Ad-hoc Relief Allowance 2017			220,000		
A01236	Deputation Allowance				185,000	62,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,435,000	812,000
A0123G	Ad-hoc Relief Allowance-2018			220,000		
A0123P	Ad-hoc Relief Allowance 2019			350,000		
A0123V	Secretariat Performance Allowance				326,000	109,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,184,000		276,000
A0124R	Adhoc Relief Allowance 2022				243,000	81,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>193,000</u>	<u>85,000</u>
A01273	Honoraria				<u>140,000</u>	<u>67,000</u>
001	Honoraria				140,000	67,000
A01274	Medical Charges			<u>53,000</u>	<u>53,000</u>	<u>18,000</u>
001	Medical Charges			53,000	53,000	18,000
A03	TOTAL OPERATING EXPENSES			<u>1,135,000</u>	<u>3,971,000</u>	<u>1,273,000</u>
A032	TOTAL COMMUNICATIONS			<u>198,000</u>	<u>210,000</u>	<u>96,000</u>
A03201	Postage and Telegraph			88,000	10,000	29,000
A03202	Telephone and Trunk Call			110,000	200,000	67,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
A03303	Electricity			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			100,000	200,000	67,000
A034	TOTAL OCCUPANCY COSTS				<u>1,600,000</u>	<u>533,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				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				1,600,000	533,000
A036	TOTAL MOTOR VEHICLES			11,000	1,000	4,000
A03603	Registration			11,000	1,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			144,000	838,000	231,000
A03805	Travelling Allowance			55,000	200,000	18,000
001	Travelling Allowance			55,000	200,000	18,000
A03806	Transportation of Goods			7,000	50,000	17,000
001	Transportation of Goods			7,000	50,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			68,000	568,000	189,000
001	POL Charges A.planes H.coptors S.cars for Generator			68,000	568,000	189,000
A03808	Conveyance Charges			14,000	20,000	7,000
001	Conveyance Charges			14,000	20,000	7,000
A039	TOTAL GENERAL			682,000	1,122,000	342,000
A03901	Stationery			44,000	150,000	50,000
001	Stationery			44,000	150,000	50,000
A03902	Printing and Publication			11,000	250,000	83,000
001	Printing and publication			11,000	250,000	83,000
A03903	Conference/Seminars/Workshops/ Symposia			11,000	11,000	4,000
A03905	Newspapers Periodicals and Books			11,000	11,000	4,000
A03907	Advertising & Publicity			550,000	550,000	183,000
001	Advertising and Publicity			550,000	550,000	183,000
A03970	Others			55,000	150,000	18,000
001	Others			55,000	150,000	18,000
A06	TOTAL TRANSFERS			22,000	50,000	7,000
A063	TOTAL ENTERTAINMENT & GIFTS			22,000	50,000	7,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8498	Charities Commission Khyber Pakhtunkhwa					
A06301	Entertainments & Gifts			<u>22,000</u>	<u>50,000</u>	<u>7,000</u>
001	Entertainment & Gifts			22,000	50,000	7,000
A09	TOTAL PHYSICAL ASSETS			<u>672,000</u>	<u>772,000</u>	<u>4,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A09501	Transport			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001	Transport			6,000	6,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>550,000</u>	<u>550,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>550,000</u>	<u>550,000</u>	<u>1,000</u>
001	Plant and Machinery			550,000	550,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>110,000</u>	<u>110,000</u>	<u>1,000</u>
001	Furniture & Fixture			110,000	110,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>6,000</u>	<u>106,000</u>	<u>1,000</u>
A09899	Others			<u>6,000</u>	<u>106,000</u>	<u>1,000</u>
001	Others			6,000	106,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>132,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>6,000</u>	<u>70,000</u>	<u>1,000</u>
A13001	Transport			<u>6,000</u>	<u>70,000</u>	<u>1,000</u>
001	Transport			6,000	70,000	1,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8498	Charities Commission Khyber Pakhtunkhwa					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>56,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>56,000</u>	<u>1,000</u>
001	Machinery and Equipment			6,000	56,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			6,000	6,000	1,000
Charities Commission Khyber Pakhtunkhwa				13,565,000	11,270,000	6,896,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,459	3,795,911,000	5,212,290,000	1,059,576,000	498,848,000	1,558,424,000
TOTAL	6,459	3,795,911,000	5,212,290,000	1,059,576,000	498,848,000	1,558,424,000

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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

	Rs
Charged:	0
Voted:	1,558,424,000
Total:	1,558,424,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
034101	JAILS AND CONVICT SETTLEMENT	3,688,199,000	5,091,949,000	1,520,674,000
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	107,712,000	120,341,000	37,750,000
TOTAL		3,795,911,000	5,212,290,000	1,558,424,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
TG4005	A.D RECLAMATION & PROB: TOR GHAR	1,726,000	1,071,000	554,000
PR5788	Reclamation & Probation Organization Peshawar.	7,485,000	10,644,000	2,927,000
AD4242	District Jail Abbottabad	103,418,000	120,399,000	36,193,000
AD4028	Reclamation & Probation Organization Abbottabad	5,211,000	5,899,000	1,850,000
BD4108	District Jail Buner	111,868,000	127,101,000	39,936,000
BM4009	Sub Jail Battagram	27,854,000	44,669,000	11,166,000
BU4021	Central Jail Bannu	246,614,000	305,602,000	97,653,000
BU4022	Reclamation & Probation Organization Bannu	4,786,000	4,033,000	1,562,000
CA4018	Sub Jails Charsadda	46,260,000	84,616,000	19,308,000
CA4019	Reclamation & Probation Organization Charsadda	2,155,000	2,399,000	735,000
BD5061	Reclamation & Probation Organization Bunner	1,765,000	1,347,000	676,000
BU4409	Borstal Institute Bannu	15,764,000	8,135,000	4,838,000
DP4167	Reclamation & Probation Organization Dir Upper	1,732,000	3,085,000	624,000
HR5063	Reclamation & Probation Organization Haripur	2,095,000	2,262,000	701,000
KK5070	Reclamation & Probation Organization Karak	1,851,000	1,232,000	596,000
LK4178	Reclamation & Probation Organization Lakki Marwat	1,477,000	1,241,000	493,000
MD4231	Reclamation & Probation Organization Malakand	2,208,000	2,840,000	824,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
NR5063	Reclamation & Probation Organization Nowshera	1,924,000	1,267,000	612,000
PR5855	Lump Sum Allocation	200,001,000	200,000,000	232,259,000
SW4682	Regional Prison Office Swat	22,168,000	6,105,000	7,644,000
CL4005	District Jails Chitral	46,770,000	70,664,000	18,494,000
DA4022	District Jail Lower Dir	95,288,000	140,655,000	36,099,000
DI4057	Central Jail D I Khan	217,191,000	288,682,000	78,723,000
DI4059	Reclamation & Probation Organization DIKhan	4,667,000	4,836,000	1,544,000
DP4018	Sub Jail Dir Upper	24,917,000	31,537,000	9,142,000
DA4216	Reclamation & Probation Organization Dir Lower	2,218,000	2,751,000	774,000
HR4011	Central Jail Haripur	310,016,000	506,746,000	124,555,000
KD4014	Sub Jail Kohistan	31,066,000	37,893,000	10,934,000
KK4007	Central Prison Karak	111,708,000	159,053,000	41,900,000
KT4048	District Jail Kohat	102,808,000	138,734,000	37,428,000
KT4050	Reclamation & Probation Organization Kohat	5,078,000	4,495,000	1,704,000
LK4004	District Jail Lakki	72,711,000	90,027,000	25,919,000
MA4029	District Jail Mansehra	80,439,000	99,056,000	29,315,000
MA4030	Reclamation & Probation Organization Mansehra	2,793,000	2,835,000	1,012,000
MD4166	Sub Jail Malakand	41,858,000	57,379,000	15,080,000
MR4037	Central Prison, Mardan	491,179,000	808,431,000	190,672,000
MR4038	Reclamation & Probation Organization Mardan	6,487,000	7,834,000	2,217,000

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JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
NR4018	Sub Jail Nowshera	63,431,000	86,341,000	22,958,000
PR4103	Direction	102,713,000	140,635,000	35,276,000
PR4104	Central Jails Peshawar	514,481,000	777,217,000	190,247,000
PR4819	Works	10,000,000	10,000,000	1,000
PR4106	Directorate of Reclamation & Probation Peshawar	35,277,000	43,777,000	12,790,000
SU4017	Reclamation & Probation Organization Swabi	1,902,000	1,917,000	640,000
SU4016	Sub Jail Swabi	64,070,000	85,627,000	23,284,000
SW4049	District Jail Swat	69,382,000	119,260,000	27,623,000
SW4051	Reclamation & Probation Organization Swat	4,806,000	5,923,000	1,629,000
TK4003	Sub Jail Tank	22,682,000	23,848,000	7,911,000
AD4477	Regional Office Eastern Abbottabad	12,029,000	11,983,000	4,457,000
BM5114	Reclamation and Probation Organization District Battagram	1,310,000	1,774,000	435,000
BU4555	Regional Office South Bannu	14,362,000	18,812,000	4,985,000
BU5176	Prison Managment Information System Central Jails Bannu (Reg Act)	9,383,000	5,216,000	2,472,000
CL5148	Reclamation and Probation Organization District Chitral	2,166,000	1,833,000	733,000
HG4191	District Jail Hangu	63,238,000	90,236,000	25,080,000
HG5130	Reclamation and Probation Organization District Hangu	1,755,000	2,123,000	585,000
HR4375	Prison Staff Training Academy Haripur	35,842,000	28,495,000	12,395,000

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JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)	7,627,000	9,392,000	2,449,000
KD5111	Reclamation and Probation Organization District Kohistan	1,622,000	730,000	483,000
KT5178	Internment Center Kohat District Kohat	50,692,000	54,142,000	5,153,000
LK5127	Internment Center Lakki Marwat District Lakki Marwat	84,660,000	89,285,000	29,244,000
MD5150	Internment Center Malakand District Malakand	19,335,000	24,783,000	7,125,000
MR4781	Regional Office North Mardan	12,467,000	19,413,000	4,992,000
MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)	11,447,000	14,088,000	3,891,000
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)	16,205,000	17,065,000	5,404,000
PR8604	Regional Office Central Peshawar	13,731,000	21,381,000	5,349,000
SH4231	Sub Jail Besham	14,550,000	23,339,000	5,959,000
SH5202	Reclamation and Probation Organization District Shangla	1,637,000	1,082,000	528,000
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat	75,974,000	95,907,000	27,161,000
TK5174	Reclamation and Probation Organization District Tank	1,579,000	1,111,000	522,000
TOTAL		3,795,911,000	5,212,290,000	1,558,424,000

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JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,462,849,000</u>	<u>3,405,615,000</u>	<u>1,059,576,000</u>
A011	PAY	<u>850,066,000</u>	<u>1,678,618,000</u>	<u>391,546,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>199,615,000</u>	<u>279,789,000</u>	<u>88,183,000</u>
A01101	Basic Pay Of Officer	199,148,000	279,523,000	87,958,000
A01102	Personal pay	429,000	154,000	179,000
A01103	Special Pay		102,000	34,000
A01105	Qualification Pay	38,000	10,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>650,451,000</u>	<u>1,398,829,000</u>	<u>303,363,000</u>
A01151	Basic Pay Other Staff	650,252,000	1,398,569,000	303,278,000
A01152	Personal pay	199,000	213,000	69,000
A01156	Pay of Contract Staff		47,000	16,000
A012	ALLOWANCES	<u>1,612,783,000</u>	<u>1,726,997,000</u>	<u>668,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,602,599,000</u>	<u>1,716,032,000</u>	<u>664,569,000</u>
A01201	Senior Post Allowance	16,000	2,000	6,000
A01202	House Rent Allowance	164,217,000	202,041,000	54,739,000
A01203	Conveyance Allowance	109,950,000	148,701,000	36,653,000
A01207	Washing Allowance	11,749,000	14,462,000	3,913,000
A01208	Dress Allowance	1,251,000	7,682,000	425,000
A0120D	Integrated Allowance	4,181,000	4,603,000	1,412,000
A0120E	Housing Subsidy Allowance	1,156,000	1,246,000	429,000
A0120K	Special Judicial Allowance		23,000	8,000
A0120Q	Fixed Daily Allowance	5,000	38,000	11,000
A0120R	Prison Allowance	413,510,000	672,233,000	224,078,000
A0120X	Adhoc Allowance - 2010	166,000	121,000	55,000
A01210	Risk Allowance	14,000	256,000	85,000
A01216	Qualification Allowance	8,000		3,000
A01217	Medical Allowance	78,562,000	105,113,000	26,190,000
A0121A	Ad - hoc Allowance - 2011	2,000	2,000	1,000
A0121B	Health Professional Allowance	32,525,000	51,648,000	10,842,000
A0121M	Adhoc Relief Allowance - 2012	2,000		2,000
A0121Q	Audit and Accounts Allowance	134,000		
A0121T	Adhoc Relief Allowance 2013	14,123,000	12,231,000	4,718,000
A0121Z	Adhoc Relief Allowance-2014	6,000	1,000	4,000
A01222	Hardship allowance		10,000	3,000
A01224	Entertainment Allowance	29,000	24,000	11,000
A01225	Instruction Allowance	458,000	638,000	253,000

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JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01226	Computer Allowance	1,892,000	1,742,000	634,000
A01228	Orderly Allowance	177,000	2,000	60,000
A01229	Special compensatory allowance		2,000	1,000
A0122C	Adhoc Relief Allowance - 2015	9,374,000	8,856,000	3,129,000
A0122M	Adhoc Releif Allowance 2016	62,716,000	1,195,000	
A0122N	Special Conveyance Allowance to Disbale Employees	537,000	451,000	205,000
A0122Y	Ad-hoc Relief Allowance 2017	83,631,000	1,315,000	
A01233	Unattractive Area Allowance	8,051,000	13,801,000	2,756,000
A01236	Deputation Allowance	152,000	178,000	58,000
A01238	Charge allowance	63,000		21,000
A01239	Special allowance	45,000	71,000	34,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	923,000	3,012,000	1,004,000
A0123G	Ad-hoc Relief Allowance-2018	84,320,000	1,407,000	
A0123P	Ad-hoc Relief Allowance 2019	75,366,000	1,077,000	
A01243	Special travelling allowance		224,000	75,000
A01244	Adhoc relief	585,000	1,000	195,000
A0124C	Disparity Reduction Allowance		218,000	73,000
A0124F	Adhoc Relief Allowance-2021	89,275,000	1,588,000	
A0124G	IT Professional Allowance	3,136,000	3,961,000	1,163,000
A0124H	Special Allowance-2021	173,613,000	208,672,000	57,870,000
A0124J	Lady Health Worker Allowance		4,000	1,000
A0124L	Weather Allowance	4,439,000	1,533,000	1,462,000
A0124N	Disparity Reduction Allowance 2022- 15%	127,090,000	8,875,000	29,653,000
A0124R	Adhoc Relief Allowance 2022		163,843,000	54,613,000
A0124T	Special Allowance - 2022		23,000	8,000
A01250	Incentive Allowance	3,000	5,000	4,000
A01251	Mess Allowance		106,000	35,000
A01252	Non Practising Allowance	873,000	793,000	304,000
A01257	RC Allowance		235,000	79,000
A01260	Ration Allowance	32,906,000	54,431,000	11,028,000
A01261	Constabulary Allowance for Police Personnel	10,699,000	16,848,000	3,741,000
A01266	Disturbance Allowance		1,000	1,000
A01270	Other	669,000	487,000	132,521,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,184,000</u>	<u>10,965,000</u>	<u>3,461,000</u>
A01273	Honoraria	2,000	1,000	1,000
A01274	Medical Charges	2,228,000	3,627,000	755,000
A01276	Outfit allowance	4,883,000	4,686,000	1,603,000
A01278	Leave Salary	2,414,000	2,630,000	875,000
A01284	Firewood Allowance	654,000		219,000

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JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01289	Teaching Allowance	3,000	20,000	7,000
A01290	President / Governor's House Allowance		1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>1,311,194,000</u>	<u>1,733,026,000</u>	<u>496,786,000</u>
A032	COMMUNICATIONS	<u>10,647,000</u>	<u>12,242,000</u>	<u>3,869,000</u>
A03201	Postage and Telegraph	1,615,000	2,425,000	573,000
A03202	Telephone and Trunk Call	9,032,000	9,817,000	3,296,000
A033	UTILITIES	<u>351,792,000</u>	<u>431,978,000</u>	<u>142,873,000</u>
A03301	Gas	40,686,000	40,425,000	13,475,000
A03302	Water	1,543,000	6,383,000	2,128,000
A03303	Electricity	299,161,000	371,274,000	123,778,000
A03304	Hot and Cold Weather Charges	30,000		23,000
A03305	POL fore Generator	10,372,000	13,896,000	3,469,000
A034	OCCUPANCY COSTS	<u>5,404,000</u>	<u>7,641,000</u>	<u>2,610,000</u>
A03402	Rent for Office Building	5,041,000	7,270,000	2,477,000
A03404	Rent for other building	264,000	370,000	100,000
A03407	Rates and Taxes	99,000	1,000	33,000
A036	MOTOR VEHICLES	<u>3,000</u>	<u>527,000</u>	<u>3,000</u>
A03603	Registration	3,000	527,000	3,000
A038	TRAVEL & TRANSPORTATION	<u>17,325,000</u>	<u>38,116,000</u>	<u>8,178,000</u>
A03805	Travelling Allowance	12,595,000	27,595,000	4,670,000
A03806	Transportation of Goods	655,000	1,731,000	578,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,998,000	8,679,000	2,894,000
A03808	Conveyance Charges	77,000	111,000	36,000
A039	GENERAL	<u>926,023,000</u>	<u>1,242,522,000</u>	<u>339,253,000</u>
A03901	Stationery	3,833,000	6,817,000	2,287,000
A03902	Printing and Publication	866,000	1,971,000	657,000
A03905	Newspapers Periodicals and Books	102,000	194,000	65,000
A03906	Uniforms and Protective Clothing	3,311,000	29,216,000	8,000

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JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03907	Advertising & Publicity	2,528,000	4,728,000	1,587,000
A03917	Law Charges	220,000	300,000	100,000
A03936	Foreign/Inland Training Course Fee	2,000	1,000	2,000
A03970	Others	915,161,000	1,199,295,000	334,547,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,325,000</u>	<u>18,645,000</u>	<u>1,579,000</u>
A041	PENSION	<u>3,325,000</u>	<u>18,645,000</u>	<u>1,579,000</u>
A04101	Pension		1,000	
A04102	Commutated value of pension		1,066,000	
A04114	Superannuation Encashment of L.P.R	3,325,000	17,578,000	1,579,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>668,000</u>	<u>7,505,000</u>	<u>227,000</u>
A052	GRANTS-DOMESTIC	<u>668,000</u>	<u>7,505,000</u>	<u>227,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	666,000	7,503,000	225,000
A05270	To Others	2,000	2,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>3,716,000</u>	<u>28,469,000</u>	<u>106,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>	<u>561,000</u>	<u>5,000</u>
A09201	Hardware	3,000	561,000	5,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>408,000</u>	<u>4,000</u>
A09501	Transport	3,000	408,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,123,000</u>	<u>20,012,000</u>	<u>38,000</u>
A09601	Plant and Machinery	2,123,000	20,012,000	38,000
A097	PURCHASE FURNITURE & FIXTURE	<u>9,000</u>	<u>4,453,000</u>	<u>39,000</u>
A09701	Furniture and fixtures	9,000	4,453,000	39,000
A098	PURCHASE OF OTHER ASSETS	<u>1,578,000</u>	<u>3,035,000</u>	<u>20,000</u>

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JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09899	Others	1,578,000	3,035,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,159,000</u>	<u>19,030,000</u>	<u>150,000</u>
A130	TRANSPORT	<u>843,000</u>	<u>1,773,000</u>	<u>10,000</u>
A13001	Transport	843,000	1,773,000	10,000
A131	MACHINERY AND EQUIPMENT	<u>2,654,000</u>	<u>5,883,000</u>	<u>60,000</u>
A13101	Machinery and Equipment	2,654,000	5,883,000	60,000
A132	FURNITURE AND FIXTURE	<u>616,000</u>	<u>1,143,000</u>	<u>45,000</u>
A13201	Furniture and Fixture	616,000	1,143,000	45,000
A133	BUILDINGS AND STRUCTURE	<u>10,030,000</u>	<u>10,015,000</u>	<u>32,000</u>
A13301	Office Buildings	1,000		2,000
A13303	Other Buildings	10,029,000	10,015,000	30,000
A137	COMPUTER EQUIPMENT	<u>16,000</u>	<u>216,000</u>	<u>3,000</u>
A13701	Hardware	8,000	208,000	2,000
A13702	Software	8,000	8,000	1,000
NET TOTAL		3,795,911,000	5,212,290,000	1,558,424,000

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JAILS & CONVICTS SETTLEMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	790			790	34,113,000
04	4			4	220,000
05	51			51	3,324,000
06	65			65	5,334,000
07	4083			4083	191,749,000
08	4			4	360,000
09	431			431	27,985,000
11	255			255	20,184,000
12	86			86	8,749,000
14	95			95	11,116,000
15	3			3	144,000
16	371			371	44,416,000
17	168			168	30,036,000
18	35			35	7,223,000
19	16			16	5,444,000
20	1			1	706,000
(Martyred)	1			1	133,000
TOTAL	6459			6459	391,236,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
AD4242	District Jail Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,034,000</u>	<u>87,555,000</u>	<u>26,877,000</u>
A011	TOTAL PAY		<u>176</u>	<u>176</u>	<u>26,172,000</u>	<u>42,606,000</u>	<u>12,034,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>6,585,000</u>	<u>6,062,000</u>	<u>2,905,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>6,543,000</u>	<u>6,062,000</u>	<u>2,891,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	802,000		354,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	840,000		371,000
M033	Medical Officer	(BPS-17)	1	1	945,000		418,000
P096	Psychlogist	(BPS-17)	1	1	738,000		326,000
A057	Assistant	(BPS-16)	1	1	210,000		93,000
A177	Assistant Superintendent of Jail	(BPS-16)	4	4	1,680,000		742,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	120,000		53,000
C082	Computer Operator	(BPS-16)	1	1	473,000		209,000
L160	Lady Assistant Superintendent of Jail	(BPS-16)	1	1	735,000		325,000
A01102	Personal pay				42,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>164</u>	<u>164</u>	<u>19,587,000</u>	<u>36,544,000</u>	<u>9,129,000</u>
A01151	Total Basic Pay Other Staff		<u>164</u>	<u>164</u>	<u>19,519,000</u>	<u>36,477,000</u>	<u>9,106,000</u>
S035	Senior Clerk	(BPS-14)	1	1	353,000		165,000
T012	Technician	(BPS-14)	1	1	525,000		245,000
J091	Junior Technician	(BPS-12)	2	2	574,000		268,000
C041	Chief Head Warder	(BPS-11)	2	2	339,000		158,000
J013	Junior Clerk	(BPS-11)	2	2	420,000		196,000
H043	Head Warder	(BPS-09)	11	11	2,783,000		1,298,000
F011	Female Warder	(BPS-07)	4	4	643,000		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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
AD4242	District Jail Abbottabad						
W007	Warder	(BPS-07)	115	115	11,151,000		5,200,000
R028	Religious Teacher	(BPS-06)	1	1	425,000		198,000
P279	Photostate Machine Operator	(BPS-05)	1	1	158,000		74,000
T049	Tubewell Operator	(BPS-05)	1	1	162,000		75,000
B009	Barber	(BPS-03)	1	1	61,000		29,000
B116	Bakers	(BPS-03)	3	3	231,000		108,000
C095	Cook	(BPS-03)	3	3	231,000		108,000
D060	Dhobi	(BPS-03)	1	1	61,000		29,000
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000
E119	Executioner	(BPS-03)	1	1	231,000		108,000
M010	Mali	(BPS-03)	2	2	297,000		138,000
P036	Pipe Fitter	(BPS-03)	1	1	61,000		29,000
S162	Sweeper	(BPS-03)	8	8	630,000		294,000
W001	Waiter	(BPS-03)	2	2	122,000		57,000
A01152	Personal pay				68,000	67,000	23,000
A012	TOTAL ALLOWANCES				49,862,000	44,949,000	14,843,000
A012-1	TOTAL REGULAR ALLOWANCES				49,645,000	43,986,000	14,771,000
A01202	House Rent Allowance				3,612,000	4,098,000	1,204,000
A01203	Conveyance Allowance				4,175,000	3,963,000	1,392,000
A01207	Washing Allowance				325,000	344,000	108,000
A01208	Dress Allowance				12,000	109,000	4,000
A0120D	Integrated Allowance				86,000	65,000	29,000
A0120R	Prison Allowance				13,639,000	18,412,000	6,137,000
A01210	Risk Allowance					49,000	16,000
001	Risk Allowance					49,000	16,000
A01217	Medical Allowance				2,972,000	2,788,000	991,000
A0121B	Health Professional Allowance				308,000	1,155,000	103,000
A0121T	Adhoc Relief Allowance 2013				321,000	262,000	107,000
A01226	Computer Allowance				19,000	20,000	6,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
AD4242	District Jail Abbottabad					
A0122C	Adhoc Relief Allowance - 2015			231,000	189,000	77,000
A0122M	Adhoc Relief Allowance 2016			2,128,000	30,000	
A0122N	Special Conveyance Allowance to Disbale Employees			69,000	40,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			3,048,000	52,000	
A01233	Unattractive Area Allowance				<u>45,000</u>	<u>15,000</u>
001	Unattractive Area Allowance				45,000	15,000
A01238	Charge allowance			25,000		8,000
A01239	Special allowance				<u>14,000</u>	<u>5,000</u>
001	Special Allowance				14,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			3,048,000	39,000	
A0123P	Ad-hoc Relief Allowance 2019			2,764,000	42,000	
A0124F	Adhoc Relief Allowance-2021			2,163,000	34,000	
A0124H	Special Allowance-2021			5,172,000	5,937,000	1,724,000
A0124L	Weather Allowance			56,000	85,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,909,000		912,000
A0124R	Adhoc Relief Allowance 2022				4,110,000	1,370,000
A01260	Ration Allowance			1,182,000	1,604,000	394,000
A01261	Constabulary Allowance for Police Personnel			381,000	500,000	127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>217,000</u>	<u>963,000</u>	<u>72,000</u>
A01274	Medical Charges			<u>28,000</u>	<u>770,000</u>	<u>9,000</u>
001	Medical Charges			28,000	770,000	9,000
A01276	Outfit allowance			189,000	193,000	63,000
A03	TOTAL OPERATING EXPENSES			<u>27,271,000</u>	<u>30,873,000</u>	<u>9,311,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>350,000</u>	<u>115,000</u>
A03201	Postage and Telegraph			44,000	50,000	15,000
A03202	Telephone and Trunk Call			256,000	300,000	100,000
A033	TOTAL UTILITIES			<u>11,170,000</u>	<u>11,700,000</u>	<u>3,901,000</u>
A03301	Gas			4,000,000	3,500,000	1,167,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
AD4242	District Jail Abbottabad					
A03303	Electricity			<u>7,000,000</u>	<u>8,000,000</u>	<u>2,667,000</u>
001	Electricity			7,000,000	8,000,000	2,667,000
A03305	POL fore Generator			170,000	200,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>690,000</u>	<u>710,000</u>	<u>237,000</u>
A03805	Travelling Allowance			<u>660,000</u>	<u>660,000</u>	<u>220,000</u>
001	Travelling Allowance			660,000	660,000	220,000
A03806	Transportation of Goods			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Transportation of Goods			30,000	50,000	17,000
A039	TOTAL GENERAL			<u>15,111,000</u>	<u>18,113,000</u>	<u>5,058,000</u>
A03901	Stationery			<u>66,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery			66,000	100,000	33,000
A03902	Printing and Publication			<u>22,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			22,000	30,000	10,000
A03905	Newspapers Periodicals and Books			3,000	3,000	1,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>130,000</u>	<u>43,000</u>
001	Advertising and Publicity			110,000	130,000	43,000
A03970	Others			<u>14,910,000</u>	<u>17,850,000</u>	<u>4,971,000</u>
002	Other Contingencies			110,000	250,000	37,000
020	Dietary Charges			14,300,000	17,000,000	4,767,000
021	Hospital Charges			500,000	600,000	167,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>920,000</u>	
A041	TOTAL PENSION				<u>920,000</u>	
A04114	Superannuation Encashment of L.P.R				920,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
AD4242	District Jail Abbottabad					
001	Fin. Assis. to the families of G.Serv. who exp				600,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>300,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09899	Others					<u>1,000</u>
001	Others					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>151,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>150,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>150,000</u>	<u>1,000</u>
001	Machinery and Equipment			110,000	150,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
AD4242	District Jail Abbottabad					
District Jail Abbottabad				103,418,000	120,399,000	36,193,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BD4108	District Jail Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,208,000</u>	<u>89,006,000</u>	<u>28,663,000</u>
A011	TOTAL PAY		<u>177</u>	<u>177</u>	<u>29,237,000</u>	<u>41,569,000</u>	<u>13,526,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>4,516,000</u>	<u>3,527,000</u>	<u>1,995,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>4,516,000</u>	<u>3,527,000</u>	<u>1,995,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	802,000		354,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	761,000		336,000
M033	Medical Officer	(BPS-17)	1	1	624,000		276,000
A057	Assistant	(BPS-16)	1	1	429,000		190,000
A177	Assistant Superintendent of Jail	(BPS-16)	4	4	1,328,000		586,000
C082	Computer Operator	(BPS-16)	1	1	572,000		253,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>168</u>	<u>168</u>	<u>24,721,000</u>	<u>38,042,000</u>	<u>11,531,000</u>
A01151	Total Basic Pay Other Staff		<u>168</u>	<u>168</u>	<u>24,721,000</u>	<u>38,042,000</u>	<u>11,531,000</u>
S035	Senior Clerk	(BPS-14)	1	1	494,000		231,000
J091	Junior Technician	(BPS-12)	2	2	748,000		349,000
C041	Chief Head Warder	(BPS-11)	2	2	700,000		326,000
J013	Junior Clerk	(BPS-11)	2	2	742,000		346,000
H043	Head Warder	(BPS-09)	11	11	2,882,000		1,344,000
H284	Head Warder (Female)	(BPS-09)	2	2	723,000		337,000
F011	Female Warder	(BPS-07)	7	7	1,445,000		674,000
W007	Warder	(BPS-07)	120	120	14,259,000		6,649,000
R028	Religious Teacher	(BPS-06)	1	1	471,000		220,000
B009	Barber	(BPS-03)	1	1	61,000		29,000
B116	Bakers	(BPS-03)	2	2	231,000		108,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BD4108	District Jail Buner						
C095	Cook	(BPS-03)	4	4	477,000		222,000
D060	Dhobi	(BPS-03)	1	1	61,000		29,000
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000
M010	Mali	(BPS-03)	1	1	242,000		113,000
P036	Pipe Fitter	(BPS-03)	1	1	61,000		29,000
S162	Sweeper	(BPS-03)	7	7	941,000		439,000
W001	Waiter	(BPS-03)	2	2	122,000		57,000
A012	TOTAL ALLOWANCES				48,971,000	47,437,000	15,137,000
A012-1	TOTAL REGULAR ALLOWANCES				48,716,000	47,348,000	15,087,000
A01202	House Rent Allowance				3,467,000	4,788,000	1,156,000
A01203	Conveyance Allowance				3,700,000	3,949,000	1,233,000
A01207	Washing Allowance				177,000	221,000	59,000
A01208	Dress Allowance				9,000	207,000	3,000
A0120D	Integrated Allowance				104,000	124,000	35,000
A0120R	Prison Allowance				11,817,000	18,812,000	6,271,000
A01217	Medical Allowance				2,925,000	2,941,000	975,000
A0121B	Health Professional Allowance				504,000	1,558,000	168,000
A0121T	Adhoc Relief Allowance 2013				390,000	210,000	130,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				267,000	147,000	89,000
A0122M	Adhoc Releif Allowance 2016				2,292,000	21,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,832,000	26,000	
A01233	Unattractive Area Allowance				1,242,000	1,998,000	414,000
001	Unattractive Area Allowance				1,242,000	1,998,000	414,000
A0123G	Ad-hoc Relief Allowance-2018				2,832,000	26,000	
A0123P	Ad-hoc Relief Allowance 2019				2,786,000	26,000	
A0124F	Adhoc Relief Allowance-2021				2,074,000	26,000	
A0124H	Special Allowance-2021				4,954,000	6,018,000	1,651,000
A0124L	Weather Allowance				582,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,385,000		1,023,000
A0124R	Adhoc Relief Allowance 2022					4,096,000	1,365,000
A01260	Ration Allowance				1,033,000	1,639,000	344,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BD4108	District Jail Buner					
A01261	Constabulary Allowance for Police Personnel			325,000	495,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			255,000	89,000	50,000
A01274	Medical Charges			53,000		17,000
001	Medical Charges			53,000		17,000
A01276	Outfit allowance			202,000	89,000	33,000
A03	TOTAL OPERATING EXPENSES			33,502,000	36,807,000	11,266,000
A032	TOTAL COMMUNICATIONS			113,000	113,000	38,000
A03201	Postage and Telegraph			33,000	33,000	11,000
A03202	Telephone and Trunk Call			80,000	80,000	27,000
A033	TOTAL UTILITIES			9,215,000	9,414,000	3,139,000
A03303	Electricity			8,964,000	8,964,000	2,988,000
001	Electricity			8,964,000	8,964,000	2,988,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			250,000	450,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			462,000	500,000	167,000
A03805	Travelling Allowance			450,000	450,000	150,000
001	Travelling Allowance			450,000	450,000	150,000
A03806	Transportation of Goods			11,000	50,000	17,000
001	Transportation of Goods			11,000	50,000	17,000
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		
A039	TOTAL GENERAL			23,712,000	26,780,000	7,922,000
A03901	Stationery			62,000	100,000	33,000
001	Stationery			62,000	100,000	33,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BD4108	District Jail Buner					
A03907	Advertising & Publicity			<u>110,000</u>	<u>130,000</u>	<u>43,000</u>
001	Advertising and Publicity			110,000	130,000	43,000
A03970	Others			<u>23,540,000</u>	<u>26,550,000</u>	<u>7,846,000</u>
002	Other Contingencies			220,000	250,000	73,000
020	Dietary Charges			23,100,000	26,000,000	7,700,000
021	Hospital Charges			220,000	300,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,066,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,066,000</u>	<u>1,000</u>
A04102	Commutated value of pension				1,066,000	
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>221,000</u>	<u>3,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BD4108	District Jail Buner					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>143,000</u>	<u>200,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>143,000</u>	<u>200,000</u>	<u>1,000</u>
001	Machinery and Equipment			143,000	200,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	20,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000
District Jail Buner				111,868,000	127,101,000	39,936,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BM4009	Sub Jail Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,082,000</u>	<u>37,559,000</u>	<u>9,636,000</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>7,619,000</u>	<u>17,580,000</u>	<u>3,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>1,049,000</u>	<u>1,292,000</u>	<u>462,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>1,049,000</u>	<u>1,292,000</u>	<u>462,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	367,000		162,000
M033	Medical Officer	(BPS-17)	1	1	177,000		78,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	368,000		162,000
C082	Computer Operator	(BPS-16)	1	1	137,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>67</u>	<u>67</u>	<u>6,570,000</u>	<u>16,288,000</u>	<u>3,068,000</u>
A01151	Total Basic Pay Other Staff		<u>67</u>	<u>67</u>	<u>6,570,000</u>	<u>16,288,000</u>	<u>3,068,000</u>
S035	Senior Clerk	(BPS-14)	1	1	158,000		74,000
J091	Junior Technician	(BPS-12)	2	2	369,000		172,000
C041	Chief Head Warder	(BPS-11)	1	1	349,000		163,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		129,000
H043	Head Warder	(BPS-09)	3	3	534,000		249,000
F011	Female Warder	(BPS-07)	3	3	385,000		180,000
W007	Warder	(BPS-07)	40	40	3,412,000		1,591,000
R028	Religious Teacher	(BPS-06)	1	1	185,000		86,000
B009	Barber	(BPS-03)	1	1	61,000		29,000
B116	Bakers	(BPS-03)	2	2	122,000		57,000
C095	Cook	(BPS-03)	1	1	61,000		29,000
D060	Dhobi	(BPS-03)	2	2	122,000		57,000
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BM4009	Sub Jail Battagram						
M010	Mali	(BPS-03)	1	1	61,000		29,000
P036	Pipe Fitter	(BPS-03)	1	1	61,000		29,000
S162	Sweeper	(BPS-03)	5	5	291,000		136,000
W001	Waiter	(BPS-03)	1	1	61,000		29,000
A012	TOTAL ALLOWANCES				16,463,000	19,979,000	6,106,000
A012-1	TOTAL REGULAR ALLOWANCES				16,353,000	19,939,000	6,082,000
A01202	House Rent Allowance				1,919,000	1,787,000	640,000
A01203	Conveyance Allowance				896,000	1,670,000	299,000
A01207	Washing Allowance				249,000	222,000	83,000
A01208	Dress Allowance				5,000	132,000	2,000
A0120D	Integrated Allowance				98,000	79,000	33,000
A0120R	Prison Allowance				3,881,000	7,919,000	2,640,000
A01217	Medical Allowance				634,000	1,239,000	211,000
A0121B	Health Professional Allowance				126,000	396,000	42,000
A0121T	Adhoc Relief Allowance 2013				132,000	105,000	44,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				89,000	85,000	30,000
A0122M	Adhoc RelEIF Allowance 2016				487,000		
A0122Y	Ad-hoc Relief Allowance 2017				645,000		
A01233	Unattractive Area Allowance				440,000	841,000	147,000
001	Unattractive Area Allowance				440,000	841,000	147,000
A0123G	Ad-hoc Relief Allowance-2018				644,000		
A0123P	Ad-hoc Relief Allowance 2019				640,000		
A0124F	Adhoc Relief Allowance-2021				1,141,000		
A0124H	Special Allowance-2021				2,317,000	2,296,000	772,000
A0124L	Weather Allowance				400,000	400,000	133,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,142,000	200,000	266,000
A0124R	Adhoc Relief Allowance 2022					1,753,000	584,000
A01260	Ration Allowance				342,000	607,000	114,000
A01261	Constabulary Allowance for Police Personnel				107,000	188,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				110,000	40,000	24,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BM4009	Sub Jail Battagram					
A01274	Medical Charges			<u>32,000</u>		<u>10,000</u>
001	Medical Charges			32,000		10,000
A01276	Outfit allowance			76,000	40,000	13,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>3,742,000</u>	<u>5,251,000</u>	<u>1,524,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>65,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			14,000	15,000	5,000
A03202	Telephone and Trunk Call			58,000	50,000	17,000
A033	TOTAL UTILITIES			<u>438,000</u>	<u>900,000</u>	<u>300,000</u>
A03303	Electricity			<u>237,000</u>	<u>600,000</u>	<u>200,000</u>
001	Electricity			237,000	600,000	200,000
A03304	Hot and Cold Weather Charges			1,000		
A03305	POL fore Generator			200,000	300,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>99,000</u>	<u>325,000</u>	<u>58,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>300,000</u>	<u>50,000</u>
001	Travelling Allowance			88,000	300,000	50,000
A03806	Transportation of Goods			<u>11,000</u>	<u>25,000</u>	<u>8,000</u>
001	Transportation of Goods			11,000	25,000	8,000
A039	TOTAL GENERAL			<u>3,133,000</u>	<u>3,961,000</u>	<u>1,144,000</u>
A03901	Stationery			<u>22,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			22,000	50,000	17,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Advertising and Publicity			11,000	11,000	4,000
A03970	Others			<u>3,100,000</u>	<u>3,900,000</u>	<u>1,123,000</u>
002	Other Contingencies			50,000	100,000	23,000
020	Dietary Charges			2,800,000	3,500,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BM4009	Sub Jail Battagram					
021	Hospital Charges			250,000	300,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>209,000</u>	
A041	TOTAL PENSION				<u>209,000</u>	
A04114	Superannuation Encashment of L.P.R				209,000	
A09	TOTAL PHYSICAL ASSETS				<u>1,600,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,500,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,500,000</u>	<u>1,000</u>
001	Plant and Machinery				1,500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture				100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>50,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			15,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			14,000	30,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
				2022-2023	2023-2024	2022-2023	2022-2023	
						Rs	Rs	Rs
03		PUBLIC ORDER AND SAFETY AFFAIRS						
034		PRISON ADMINISTRATION AND OPERATION						
0341		PRISON ADMINISTRATION AND OPERATION						
034101		JAILS AND CONVICT SETTLEMENT						
BM4009		Sub Jail Battagram						
A13303		Other Buildings					<u>1,000</u>	<u>1,000</u>
001		Other Buildings.					1,000	1,000
Sub Jail Battagram						27,854,000	44,669,000	11,166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU4021	Central Jail Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				159,787,000	199,624,000	58,421,000
A011	TOTAL PAY		373	373	56,842,000	99,140,000	26,311,000
A011-1	TOTAL PAY OF OFFICERS		27	27	7,984,000	11,696,000	3,527,000
A01101	Total Basic Pay Of Officer		27	27	7,984,000	11,696,000	3,527,000
S147	Superintendent of Jail	(BPS-19)	1	1	707,000		312,000
S213	Senior Medical Officer	(BPS-18)	1	1	489,000		216,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	477,000		211,000
D123	Deputy Superintendent Jail	(BPS-17)	2	2	956,000		422,000
M033	Medical Officer	(BPS-17)	2	2	584,000		258,000
P096	Psychologist	(BPS-17)	1	1	477,000		211,000
W023	Woman Medical Officer	(BPS-17)	1	1	477,000		211,000
A057	Assistant	(BPS-16)	2	2	599,000		264,000
A177	Assistant Superintendent of Jail	(BPS-16)	8	8	1,414,000		625,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	3	3	359,000		158,000
C082	Computer Operator	(BPS-16)	3	3	307,000		136,000
F010	Female Nurse	(BPS-16)	1	1	891,000		394,000
S065	Senior Technician	(BPS-16)	1	1	247,000		109,000
A011-2	TOTAL PAY OF OTHER STAFF		346	346	48,858,000	87,444,000	22,784,000
A01151	Total Basic Pay Other Staff		346	346	48,858,000	87,444,000	22,784,000
S035	Senior Clerk	(BPS-14)	4	4	1,542,000		719,000
T012	Technician	(BPS-14)	1	1	425,000		198,000
J091	Junior Technician	(BPS-12)	3	3	1,336,000		623,000
C041	Chief Head Warder	(BPS-11)	5	5	1,002,000		467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU4021	Central Jail Bannu						
C373	Chief Head Warder (Female)	(BPS-11)	1	1	256,000		119,000
D109	Drill Instructor	(BPS-11)	2	2	116,000		54,000
G005	Gate Keeper	(BPS-11)	3	3	347,000		162,000
J013	Junior Clerk	(BPS-11)	2	2	676,000		315,000
H043	Head Warder	(BPS-09)	23	23	3,423,000		1,596,000
H284	Head Warder (Female)	(BPS-09)	1	1	410,000		191,000
L012	Lady Health Visitor	(BPS-09)	1	1	650,000		303,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	256,000		119,000
A050	Armourer	(BPS-07)	1	1	105,000		49,000
F011	Female Warder	(BPS-07)	8	8	1,499,000		699,000
W007	Warder	(BPS-07)	242	242	30,402,000		14,176,000
D112	Driver	(BPS-06)	2	2	503,000		235,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	330,000		154,000
R028	Religious Teacher	(BPS-06)	1	1	489,000		228,000
C012	Carpenter	(BPS-05)	1	1	409,000		191,000
W035	Weaving Master	(BPS-05)	1	1	251,000		117,000
B009	Barber	(BPS-03)	2	2	116,000		54,000
B116	Bakers	(BPS-03)	5	5	116,000		54,000
C012	Carpenter	(BPS-03)	1	1	61,000		29,000
C095	Cook	(BPS-03)	3	3	182,000		85,000
D060	Dhobi	(BPS-03)	3	3	231,000		108,000
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000
E029	Engine Man	(BPS-03)	1	1	327,000		153,000
M010	Mali	(BPS-03)	2	2	248,000		116,000
P036	Pipe Fitter	(BPS-03)	2	2	122,000		57,000
S162	Sweeper	(BPS-03)	22	22	2,967,000		1,384,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BU4021	Central Jail Bannu					
A012	TOTAL ALLOWANCES			102,945,000	100,484,000	32,110,000
A012-1	TOTAL REGULAR ALLOWANCES			102,698,000	99,506,000	31,958,000
A01202	House Rent Allowance			8,100,000	9,796,000	2,700,000
A01203	Conveyance Allowance			5,959,000	8,051,000	1,986,000
A01207	Washing Allowance			600,000	873,000	200,000
A01208	Dress Allowance			36,000	384,000	12,000
A0120D	Integrated Allowance			225,000	230,000	75,000
A0120R	Prison Allowance			29,972,000	41,290,000	13,763,000
A01217	Medical Allowance			4,710,000	6,315,000	1,570,000
A0121B	Health Professional Allowance			2,273,000	3,511,000	758,000
A0121T	Adhoc Relief Allowance 2013			1,020,000	808,000	340,000
A01226	Computer Allowance			57,000	59,000	19,000
A01228	Orderly Allowance				2,000	1,000
A0122C	Adhoc Relief Allowance - 2015			695,000	552,000	232,000
A0122M	Adhoc Relief Allowance 2016			4,085,000	143,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,474,000	198,000	
A01233	Unattractive Area Allowance				7,000	2,000
001	Unattractive Area Allowance				7,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			5,460,000	198,000	
A0123P	Ad-hoc Relief Allowance 2019			5,080,000	198,000	
A0124F	Adhoc Relief Allowance-2021			5,499,000	60,000	
A0124H	Special Allowance-2021			11,673,000	12,563,000	3,891,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,524,000	40,000	1,989,000
A0124R	Adhoc Relief Allowance 2022				9,739,000	3,246,000
A01252	Non Practising Allowance			38,000	40,000	13,000
A01260	Ration Allowance			2,403,000	3,371,000	801,000
A01261	Constabulary Allowance for Police Personnel			769,000	1,056,000	352,000
A01270	Other			46,000	22,000	8,000
001	Others			16,000	22,000	7,000
089	M.Phil Allowance			30,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			247,000	978,000	152,000
A01274	Medical Charges			32,000	30,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BU4021	Central Jail Bannu					
001	Medical Charges			32,000	30,000	11,000
A01276	Outfit allowance			213,000	221,000	74,000
A01278	Leave Salary			<u>2,000</u>	<u>727,000</u>	<u>67,000</u>
001	Leave Salary			2,000	727,000	67,000
A03	TOTAL OPERATING EXPENSES			<u>86,593,000</u>	<u>103,632,000</u>	<u>39,224,000</u>
A032	TOTAL COMMUNICATIONS			<u>146,000</u>	<u>182,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			44,000	80,000	20,000
A03202	Telephone and Trunk Call			102,000	102,000	34,000
A033	TOTAL UTILITIES			<u>22,210,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
A03301	Gas			200,000		
A03303	Electricity			<u>22,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
001	Electricity			22,000,000	30,000,000	10,000,000
A03305	POL fore Generator			10,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>696,000</u>	<u>1,450,000</u>	<u>267,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>1,200,000</u>	<u>183,000</u>
001	Travelling Allowance			550,000	1,200,000	183,000
A03806	Transportation of Goods			<u>11,000</u>	<u>50,000</u>	<u>17,000</u>
001	Transportation of Goods			11,000	50,000	17,000
A03807	P.O.L Charges A.planes			<u>135,000</u>	<u>200,000</u>	<u>67,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			135,000	200,000	67,000
A039	TOTAL GENERAL			<u>63,541,000</u>	<u>72,000,000</u>	<u>28,903,000</u>
A03901	Stationery			<u>66,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery			66,000	100,000	33,000
A03902	Printing and Publication			<u>55,000</u>	<u>100,000</u>	<u>33,000</u>
001	Printing and publication			55,000	100,000	33,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>200,000</u>	<u>67,000</u>
001	Advertising and Publicity			110,000	200,000	67,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BU4021	Central Jail Bannu					
A03970	Others			<u>63,310,000</u>	<u>71,600,000</u>	<u>28,770,000</u>
002	Other Contingencies			110,000	200,000	37,000
020	Dietary Charges			62,000,000	70,000,000	28,333,000
021	Hospital Charges			1,200,000	1,400,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>996,000</u>	
A041	TOTAL PENSION				<u>996,000</u>	
A04114	Superannuation Encashment of L.P.R				996,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>100,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A09899	Others			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001	Others			50,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BU4021	Central Jail Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>182,000</u>	<u>350,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>1,000</u>
A13001	Transport			<u>60,000</u>	<u>100,000</u>	<u>1,000</u>
001	Transport			60,000	100,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>200,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>200,000</u>	<u>1,000</u>
001	Machinery and Equipment			110,000	200,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	50,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>		<u>1,000</u>
001	Other Buildings.			1,000		1,000
Central Jail Bannu				246,614,000	305,602,000	97,653,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
CA4018	Sub Jails Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,830,000</u>	<u>47,969,000</u>	<u>11,423,000</u>
A011	TOTAL PAY		<u>81</u>	<u>81</u>	<u>9,505,000</u>	<u>24,052,000</u>	<u>4,416,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>1,326,000</u>	<u>3,590,000</u>	<u>586,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>1,326,000</u>	<u>3,590,000</u>	<u>586,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	552,000		244,000
M033	Medical Officer	(BPS-17)	1	1	327,000		144,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	315,000		139,000
C082	Computer Operator	(BPS-16)	1	1	132,000		59,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>76</u>	<u>76</u>	<u>8,179,000</u>	<u>20,462,000</u>	<u>3,830,000</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>8,179,000</u>	<u>20,415,000</u>	<u>3,814,000</u>
S035	Senior Clerk	(BPS-14)	1	1	152,000		71,000
J091	Junior Technician	(BPS-12)	2	2	417,000		194,000
C041	Chief Head Warder	(BPS-11)	1	1	152,000		71,000
J013	Junior Clerk	(BPS-11)	1	1	158,000		74,000
H043	Head Warder	(BPS-09)	4	4	660,000		308,000
F011	Female Warder	(BPS-07)	4	4	411,000		192,000
W007	Warder	(BPS-07)	53	53	5,009,000		2,336,000
R028	Religious Teacher	(BPS-06)	1	1	195,000		91,000
E019	Electrician	(BPS-05)	1	1	95,000		44,000
B116	Bakers	(BPS-03)	1	1	116,000		54,000
C095	Cook	(BPS-03)	1	1	116,000		54,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		54,000
P047	Plumber	(BPS-03)	1	1	88,000		41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
CA4018	Sub Jails Charsadda						
S162	Sweeper	(BPS-03)	3	3	378,000		176,000
T049	Tubewell Operator	(BPS-03)	1	1	116,000		54,000
A01156	Total Pay of Contract Staff					<u>47,000</u>	<u>16,000</u>
A012	TOTAL ALLOWANCES				<u>19,325,000</u>	<u>23,917,000</u>	<u>7,007,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,194,000</u>	<u>23,758,000</u>	<u>6,953,000</u>
A01202	House Rent Allowance				2,145,000	2,329,000	715,000
A01203	Conveyance Allowance				1,137,000	2,070,000	379,000
A01207	Washing Allowance				172,000	194,000	57,000
A01208	Dress Allowance				5,000	79,000	2,000
A0120D	Integrated Allowance				39,000	48,000	13,000
A0120R	Prison Allowance				5,043,000	9,548,000	3,183,000
A01217	Medical Allowance				789,000	1,452,000	263,000
A0121B	Health Professional Allowance				42,000	959,000	14,000
A0121T	Adhoc Relief Allowance 2013				167,000	201,000	56,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				112,000	138,000	37,000
A0122M	Adhoc RelEIF Allowance 2016				677,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				889,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				889,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				850,000	4,000	
A0124C	Disparity Reduction Allowance					1,000	1,000
A0124F	Adhoc Relief Allowance-2021				1,476,000	4,000	
A0124H	Special Allowance-2021				2,782,000	2,992,000	927,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,373,000	316,000	320,000
A0124R	Adhoc Relief Allowance 2022					2,353,000	784,000
A01260	Ration Allowance				441,000	796,000	147,000
A01261	Constabulary Allowance for Police Personnel				141,000	244,000	47,000
A01270	Other				<u>6,000</u>		<u>2,000</u>
001	Others				6,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>131,000</u>	<u>159,000</u>	<u>54,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
CA4018	Sub Jails Charsadda					
A01274	Medical Charges			<u>32,000</u>	<u>30,000</u>	<u>10,000</u>
001	Medical Charges			32,000	30,000	10,000
A01276	Outfit allowance			97,000	129,000	43,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>17,405,000</u>	<u>35,946,000</u>	<u>7,879,000</u>
A032	TOTAL COMMUNICATIONS			<u>97,000</u>	<u>180,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			11,000	60,000	17,000
A03202	Telephone and Trunk Call			86,000	120,000	40,000
A033	TOTAL UTILITIES			<u>4,600,000</u>	<u>7,500,000</u>	<u>2,500,000</u>
A03301	Gas			1,500,000	1,300,000	433,000
A03303	Electricity			<u>3,000,000</u>	<u>6,000,000</u>	<u>2,000,000</u>
001	Electricity			3,000,000	6,000,000	2,000,000
A03305	POL fore Generator			100,000	200,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>401,000</u>	<u>68,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
001	Travelling Allowance			200,000	400,000	67,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>12,507,000</u>	<u>27,865,000</u>	<u>5,254,000</u>
A03901	Stationery			<u>11,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery			11,000	100,000	33,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Printing and publication			55,000	55,000	18,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			1,000	100,000	33,000
A03970	Others			<u>12,440,000</u>	<u>27,610,000</u>	<u>5,170,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
CA4018	Sub Jails Charsadda					
002	Other Contingencies			110,000	110,000	37,000
020	Dietary Charges			12,000,000	27,000,000	5,000,000
021	Hospital Charges			330,000	500,000	133,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>600,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture				100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>100,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>100,000</u>	<u>1,000</u>
001	Machinery and Equipment			22,000	100,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>		<u>1,000</u>
001	Other Buildings.			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2023-2024	2022-2023	2022-2023	JUL - OCT 2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
CA4018	Sub Jails Charsadda					
Sub Jails Charsadda				46,260,000	84,616,000	19,308,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU4409	Borstal Institute Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,686,000</u>	<u>8,135,000</u>	<u>4,833,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>6,044,000</u>	<u>4,301,000</u>	<u>2,767,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,102,000</u>		<u>929,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>2,102,000</u>		<u>929,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	262,000		116,000
M033	Medical Officer	(BPS-17)	1	1	340,000		150,000
P096	Psychologist	(BPS-17)	1	1	340,000		150,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	441,000		195,000
C082	Computer Operator	(BPS-16)	1	1	207,000		92,000
L033	Librarian	(BPS-16)	1	1	256,000		113,000
S381	Senior English Teacher / Principal	(BPS-16)	1	1	256,000		113,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>3,942,000</u>	<u>4,301,000</u>	<u>1,838,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>3,942,000</u>	<u>4,301,000</u>	<u>1,838,000</u>
C020	Certificated Teacher	(BPS-14)	1	1	251,000		117,000
I051	Instructor (Tailoring)	(BPS-14)	1	1	268,000		125,000
I052	Instructor (Electrician)	(BPS-14)	1	1	267,000		124,000
S035	Senior Clerk	(BPS-14)	1	1	218,000		102,000
J091	Junior Technician	(BPS-12)	2	2	369,000		172,000
J013	Junior Clerk	(BPS-11)	1	1	180,000		84,000
H043	Head Warder	(BPS-09)	1	1	159,000		74,000
P006	Primary School Teacher	(BPS-09)	2	2	223,000		104,000
P032	Physical Training Instructor	(BPS-09)	1	1	144,000		67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU4409	Borstal Institute Bannu						
W007	Warder	(BPS-07)	9	9	816,000		381,000
R028	Religious Teacher	(BPS-06)	1	1	142,000		66,000
C095	Cook	(BPS-03)	2	2	179,000		83,000
M010	Mali	(BPS-03)	1	1	74,000		35,000
S162	Sweeper	(BPS-03)	6	6	434,000		202,000
W001	Waiter	(BPS-03)	3	3	218,000		102,000
A012	TOTAL ALLOWANCES				9,642,000	3,834,000	2,066,000
A012-1	TOTAL REGULAR ALLOWANCES				9,579,000	3,804,000	2,045,000
A01202	House Rent Allowance				458,000	445,000	153,000
A01203	Conveyance Allowance				708,000	372,000	236,000
A01207	Washing Allowance				170,000	145,000	57,000
A01208	Dress Allowance				14,000	145,000	5,000
A0120D	Integrated Allowance				104,000	87,000	35,000
A0120R	Prison Allowance				3,262,000	1,692,000	564,000
A01217	Medical Allowance				425,000	277,000	142,000
A0121B	Health Professional Allowance				1,165,000		388,000
A0121T	Adhoc Relief Allowance 2013				86,000	46,000	29,000
A01226	Computer Allowance				7,000		2,000
A0122C	Adhoc Relief Allowance - 2015				58,000	31,000	19,000
A0122M	Adhoc Releif Allowance 2016				378,000		
A0122Y	Ad-hoc Relief Allowance 2017				517,000		
A0123G	Ad-hoc Relief Allowance-2018				517,000		
A0123P	Ad-hoc Relief Allowance 2019				356,000		
A0124F	Adhoc Relief Allowance-2021				262,000		
A0124H	Special Allowance-2021				151,000	139,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				906,000		211,000
A0124R	Adhoc Relief Allowance 2022					425,000	142,000
A01261	Constabulary Allowance for Police Personnel				3,000		1,000
A01270	Other				<u>32,000</u>		<u>11,000</u>
001	Others				32,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				63,000	30,000	21,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BU4409	Borstal Institute Bannu					
A01274	Medical Charges			<u>32,000</u>	<u>30,000</u>	<u>11,000</u>
001	Medical Charges			32,000	30,000	11,000
A01276	Outfit allowance			31,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>76,000</u>		<u>3,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>		<u>1,000</u>
A03201	Postage and Telegraph			11,000		1,000
A03202	Telephone and Trunk Call			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>		<u>1,000</u>
A03805	Travelling Allowance			<u>50,000</u>		<u>1,000</u>
001	Travelling Allowance			50,000		1,000
A03806	Transportation of Goods			<u>1,000</u>		
001	Transportation of Goods			1,000		
A039	TOTAL GENERAL			<u>13,000</u>		<u>1,000</u>
A03901	Stationery			<u>11,000</u>		
001	Stationery			11,000		
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03970	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BU4409	Borstal Institute Bannu					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>		<u>1,000</u>
001	Other Buildings.			1,000		1,000
Borstal Institute Bannu				15,764,000	8,135,000	4,838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
PR5855	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>132,259,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>132,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>132,259,000</u>
A01270	Other			<u>1,000</u>		<u>132,259,000</u>
086	L.S. for Pay increase			1,000		132,259,000
A03	TOTAL OPERATING EXPENSES			<u>200,000,000</u>	<u>200,000,000</u>	<u>100,000,000</u>
A039	TOTAL GENERAL			<u>200,000,000</u>	<u>200,000,000</u>	<u>100,000,000</u>
A03970	Others			<u>200,000,000</u>	<u>200,000,000</u>	<u>100,000,000</u>
037	L.S. at the disposal of F.D.			200,000,000	200,000,000	100,000,000
Lump Sum Allocation				200,001,000	200,000,000	232,259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
SW4682	Regional Prison Office Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,640,000</u>	<u>4,628,000</u>	<u>7,316,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>8,179,000</u>	<u>2,338,000</u>	<u>3,720,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>3,863,000</u>	<u>1,538,000</u>	<u>1,707,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>3,863,000</u>	<u>1,538,000</u>	<u>1,707,000</u>
D526	Deputy Inspector General of Prisons	(BPS-19)	1	1	711,000		314,000
A176	Assistant Inspector General Of Prisons	(BPS-18)	1	1	461,000		204,000
D028	Deputy Director	(BPS-18)	1	1	461,000		204,000
A079	Assistant Director	(BPS-17)	1	1	365,000		161,000
N046	Network Administrator	(BPS-17)	1	1	365,000		161,000
S166	Superintendent	(BPS-17)	1	1	365,000		161,000
A057	Assistant	(BPS-16)	2	2	454,000		201,000
C082	Computer Operator	(BPS-16)	2	2	454,000		201,000
S115	Stenographer	(BPS-16)	1	1	227,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>4,316,000</u>	<u>800,000</u>	<u>2,013,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>4,316,000</u>	<u>800,000</u>	<u>2,013,000</u>
S035	Senior Clerk	(BPS-14)	3	3	547,000		255,000
C041	Chief Head Warder	(BPS-11)	1	1	151,000		70,000
J013	Junior Clerk	(BPS-11)	4	4	604,000		282,000
H043	Head Warder	(BPS-09)	1	1	142,000		66,000
W007	Warder	(BPS-07)	10	10	1,319,000		615,000
D112	Driver	(BPS-06)	3	3	383,000		179,000
P279	Photostate Machine Operator	(BPS-05)	2	2	247,000		115,000
N005	Naib Qasid	(BPS-03)	6	6	692,000		323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
SW4682	Regional Prison Office Swat						
S162	Sweeper	(BPS-03)	2	2	231,000		108,000
A012	TOTAL ALLOWANCES				13,461,000	2,290,000	3,596,000
A012-1	TOTAL REGULAR ALLOWANCES				13,461,000	2,277,000	3,592,000
A01202	House Rent Allowance				3,486,000	248,000	1,162,000
A01203	Conveyance Allowance				1,477,000	195,000	492,000
A01207	Washing Allowance				156,000		52,000
A01208	Dress Allowance				156,000		52,000
A0120D	Integrated Allowance				94,000		31,000
A0120R	Prison Allowance					958,000	319,000
A01217	Medical Allowance				814,000	80,000	271,000
A0121T	Adhoc Relief Allowance 2013					15,000	5,000
A01226	Computer Allowance					3,000	1,000
A0122C	Adhoc Relief Allowance - 2015					10,000	3,000
A0122M	Adhoc Relief Allowance 2016				818,000		
A0122Y	Ad-hoc Relief Allowance 2017				818,000	1,000	
A01233	Unattractive Area Allowance					75,000	25,000
001	Unattractive Area Allowance					75,000	25,000
A0123G	Ad-hoc Relief Allowance-2018				818,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				681,000	1,000	
A0124F	Adhoc Relief Allowance-2021				818,000	1,000	
A0124G	IT Professional Allowance					352,000	117,000
A0124H	Special Allowance-2021				2,099,000	111,000	700,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,226,000		286,000
A0124R	Adhoc Relief Allowance 2022					224,000	75,000
A01261	Constabulary Allowance for Police Personnel					2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					13,000	4,000
A01276	Outfit allowance					13,000	4,000
A03	TOTAL OPERATING EXPENSES				525,000	1,325,000	325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SW4682	Regional Prison Office Swat					
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			20,000	20,000	7,000
A03202	Telephone and Trunk Call			55,000	55,000	18,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
A03303	Electricity			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			100,000	200,000	67,000
A034	TOTAL OCCUPANCY COSTS				<u>350,000</u>	<u>117,000</u>
A03402	Rent for Office Building				350,000	117,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>400,000</u>	<u>33,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>400,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	400,000	33,000
A039	TOTAL GENERAL			<u>250,000</u>	<u>300,000</u>	<u>83,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery			100,000	100,000	33,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			100,000	100,000	33,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
002	Other Contingencies			50,000	100,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>151,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SW4682	Regional Prison Office Swat					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
Regional Prison Office Swat				22,168,000	6,105,000	7,644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
CL4005	District Jails Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,081,000</u>	<u>60,218,000</u>	<u>15,144,000</u>
A011	TOTAL PAY		<u>106</u>	<u>106</u>	<u>12,435,000</u>	<u>28,391,000</u>	<u>5,766,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,484,000</u>	<u>2,805,000</u>	<u>655,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,484,000</u>	<u>2,805,000</u>	<u>655,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	420,000		186,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	157,000		69,000
M033	Medical Officer	(BPS-17)	1	1	157,000		69,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	630,000		278,000
C082	Computer Operator	(BPS-16)	1	1	120,000		53,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>99</u>	<u>99</u>	<u>10,951,000</u>	<u>25,586,000</u>	<u>5,111,000</u>
A01151	Total Basic Pay Other Staff		<u>99</u>	<u>99</u>	<u>10,951,000</u>	<u>25,586,000</u>	<u>5,111,000</u>
S035	Senior Clerk	(BPS-14)	1	1	161,000		75,000
T012	Technician	(BPS-14)	1	1	183,000		86,000
J091	Junior Technician	(BPS-12)	3	3	587,000		274,000
C041	Chief Head Warder	(BPS-11)	2	2	333,000		155,000
J013	Junior Clerk	(BPS-11)	1	1	208,000		97,000
H043	Head Warder	(BPS-09)	5	5	600,000		280,000
H284	Head Warder (Female)	(BPS-09)	1	1	172,000		80,000
F011	Female Warder	(BPS-07)	4	4	509,000		238,000
W007	Warder	(BPS-07)	61	61	6,740,000		3,143,000
R028	Religious Teacher	(BPS-06)	1	1	192,000		90,000
E019	Electrician	(BPS-05)	1	1	116,000		54,000
B009	Barber	(BPS-03)	1	1	61,000		29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
CL4005	District Jails Chitral						
B116	Bakers	(BPS-03)	2	2	122,000		57,000
C095	Cook	(BPS-03)	2	2	122,000		57,000
D060	Dhobi	(BPS-03)	1	1	61,000		29,000
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000
P036	Pipe Fitter	(BPS-03)	1	1	61,000		29,000
P047	Plumber	(BPS-03)	1	1	108,000		50,000
S162	Sweeper	(BPS-03)	6	6	371,000		173,000
T006	Tailor Master	(BPS-03)	1	1	61,000		29,000
W001	Waiter	(BPS-03)	2	2	122,000		57,000
A012	TOTAL ALLOWANCES				<u>25,646,000</u>	<u>31,827,000</u>	<u>9,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,246,000</u>	<u>31,737,000</u>	<u>9,240,000</u>
A01202	House Rent Allowance				2,504,000	2,755,000	835,000
A01203	Conveyance Allowance				1,235,000	2,351,000	412,000
A01207	Washing Allowance				150,000	148,000	50,000
A01208	Dress Allowance				14,000	174,000	5,000
A0120D	Integrated Allowance				33,000	103,000	11,000
A0120R	Prison Allowance				6,457,000	12,187,000	4,062,000
A01217	Medical Allowance				1,045,000	1,718,000	348,000
A0121B	Health Professional Allowance				252,000	2,096,000	84,000
A0121T	Adhoc Relief Allowance 2013				227,000	182,000	76,000
A01226	Computer Allowance				9,000	20,000	3,000
A0122C	Adhoc Relief Allowance - 2015				122,000	127,000	41,000
A0122M	Adhoc RelEIF Allowance 2016				841,000	11,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,084,000		
A01233	Unattractive Area Allowance				<u>1,191,000</u>	<u>2,185,000</u>	<u>397,000</u>
001	Unattractive Area Allowance				1,191,000	2,185,000	397,000
A0123G	Ad-hoc Relief Allowance-2018				1,116,000		
A0123P	Ad-hoc Relief Allowance 2019				1,062,000		
A0124F	Adhoc Relief Allowance-2021				1,382,000	3,000	
A0124H	Special Allowance-2021				3,642,000	3,597,000	1,214,000
A0124L	Weather Allowance				412,000		137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
CL4005	District Jails Chitral					
A0124N	Disparity Reduction Allowance 2022- 15%			1,865,000	26,000	435,000
A0124R	Adhoc Relief Allowance 2022				2,788,000	929,000
A01252	Non Practising Allowance			15,000	40,000	5,000
A01260	Ration Allowance			412,000	934,000	137,000
A01261	Constabulary Allowance for Police Personnel			176,000	292,000	59,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>90,000</u>	<u>138,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A01276	Outfit allowance			104,000	79,000	35,000
A01284	Firewood Allowance			264,000		88,000
A01289	Teaching Allowance				11,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>8,597,000</u>	<u>10,345,000</u>	<u>3,346,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>115,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			18,000	25,000	7,000
A03202	Telephone and Trunk Call			90,000	90,000	30,000
A033	TOTAL UTILITIES			<u>1,879,000</u>	<u>1,980,000</u>	<u>660,000</u>
A03302	Water			30,000	30,000	10,000
A03303	Electricity			<u>1,800,000</u>	<u>1,800,000</u>	<u>600,000</u>
001	Electricity			1,800,000	1,800,000	600,000
A03304	Hot and Cold Weather Charges			1,000		
A03305	POL fore Generator			48,000	150,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>	<u>600,000</u>	<u>117,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>550,000</u>	<u>100,000</u>
001	Travelling Allowance			220,000	550,000	100,000
A03806	Transportation of Goods			<u>11,000</u>	<u>50,000</u>	<u>17,000</u>
001	Transportation of Goods			11,000	50,000	17,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
CL4005	District Jails Chitral					
A039	TOTAL GENERAL			<u>6,379,000</u>	<u>7,650,000</u>	<u>2,532,000</u>
A03901	Stationery			<u>33,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery			33,000	100,000	33,000
A03902	Printing and Publication			<u>11,000</u>	<u>50,000</u>	<u>17,000</u>
001	Printing and publication			11,000	50,000	17,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			55,000	100,000	33,000
A03970	Others			<u>6,280,000</u>	<u>7,400,000</u>	<u>2,449,000</u>
002	Other Contingencies			30,000	150,000	33,000
020	Dietary Charges			6,000,000	7,000,000	2,333,000
021	Hospital Charges			250,000	250,000	83,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>101,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001	Machinery and Equipment			80,000	80,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	20,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
				2022-2023	2023-2024	2022-2023	2022-2023	
						Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS							
034	PRISON ADMINISTRATION AND OPERATION							
0341	PRISON ADMINISTRATION AND OPERATION							
034101	JAILS AND CONVICT SETTLEMENT							
CL4005	District Jails Chitral							
A13303	Other	Buildings				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other	Buildings.				1,000	1,000	1,000
District Jails Chitral						46,770,000	70,664,000	18,494,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DA4022	District Jail Lowar Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,296,000</u>	<u>102,017,000</u>	<u>25,283,000</u>
A011	TOTAL PAY		<u>176</u>	<u>176</u>	<u>21,823,000</u>	<u>49,186,000</u>	<u>10,113,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>2,542,000</u>	<u>5,454,000</u>	<u>1,122,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>2,542,000</u>	<u>5,454,000</u>	<u>1,122,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	521,000		230,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	415,000		183,000
M033	Medical Officer	(BPS-17)	1	1	415,000		183,000
P096	Psychologist	(BPS-17)	1	1	269,000		119,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	560,000		247,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	120,000		53,000
C082	Computer Operator	(BPS-16)	1	1	242,000		107,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>167</u>	<u>167</u>	<u>19,281,000</u>	<u>43,732,000</u>	<u>8,991,000</u>
A01151	Total Basic Pay Other Staff		<u>167</u>	<u>167</u>	<u>19,265,000</u>	<u>43,716,000</u>	<u>8,986,000</u>
S035	Senior Clerk	(BPS-14)	1	1	429,000		200,000
T012	Technician	(BPS-14)	1	1	273,000		127,000
J091	Junior Technician	(BPS-12)	2	2	682,000		318,000
C041	Chief Head Warder	(BPS-11)	3	3	581,000		271,000
J013	Junior Clerk	(BPS-11)	2	2	531,000		248,000
H043	Head Warder	(BPS-09)	13	13	2,609,000		1,217,000
H284	Head Warder (Female)	(BPS-09)	1	1	264,000		123,000
F011	Female Warder	(BPS-07)	4	4	527,000		246,000
W007	Warder	(BPS-07)	120	120	11,639,000		5,427,000
R028	Religious Teacher	(BPS-06)	1	1	204,000		95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DA4022	District Jail Lowar Dir						
B009	Barber	(BPS-03)	1	1	61,000		29,000
B116	Bakers	(BPS-03)	3	3	116,000		54,000
C095	Cook	(BPS-03)	2	2	122,000		57,000
D060	Dhobi	(BPS-03)	1	1	61,000		29,000
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000
M010	Mali	(BPS-03)	1	1	139,000		65,000
P036	Pipe Fitter	(BPS-03)	2	2	122,000		57,000
S162	Sweeper	(BPS-03)	6	6	722,000		337,000
W001	Waiter	(BPS-03)	2	2	122,000		57,000
A01152	Personal pay				16,000	16,000	5,000
A012	TOTAL ALLOWANCES				<u>40,473,000</u>	<u>52,831,000</u>	<u>15,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,964,000</u>	<u>52,673,000</u>	<u>15,000,000</u>
A01202	House Rent Allowance				3,211,000	5,158,000	1,070,000
A01203	Conveyance Allowance				2,313,000	4,276,000	771,000
A01207	Washing Allowance				166,000	394,000	55,000
A01208	Dress Allowance				9,000	251,000	3,000
A0120D	Integrated Allowance				90,000	150,000	30,000
A0120Q	Fixed Daily Allowance					5,000	2,000
A0120R	Prison Allowance				10,500,000	21,482,000	7,161,000
A01217	Medical Allowance				1,824,000	3,309,000	608,000
A0121B	Health Professional Allowance				378,000	700,000	126,000
A0121T	Adhoc Relief Allowance 2013				346,000	285,000	115,000
A0121Z	Adhoc Relief Allowance-2014				2,000	1,000	1,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				255,000	207,000	85,000
A0122M	Adhoc Releif Allowance 2016				1,583,000	20,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,056,000	23,000	
A01233	Unattractive Area Allowance				<u>1,227,000</u>	<u>2,243,000</u>	<u>409,000</u>
001	Unattractive Area Allowance				1,227,000	2,243,000	409,000
A0123G	Ad-hoc Relief Allowance-2018				1,969,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019				1,897,000	14,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DA4022	District Jail Lowar Dir					
A0124F	Adhoc Relief Allowance-2021			2,216,000	14,000	
A0124H	Special Allowance-2021			4,555,000	6,827,000	1,518,000
A0124L	Weather Allowance			750,000		250,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,270,000	167,000	763,000
A0124R	Adhoc Relief Allowance 2022				4,751,000	1,584,000
A01260	Ration Allowance			1,016,000	1,802,000	339,000
A01261	Constabulary Allowance for Police Personnel			312,000	559,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			509,000	158,000	170,000
A01274	Medical Charges			32,000		11,000
001	Medical Charges			32,000		11,000
A01276	Outfit allowance			114,000	158,000	38,000
A01278	Leave Salary			100,000		33,000
001	Leave Salary			100,000		33,000
A01284	Firewood Allowance			263,000		88,000
A03	TOTAL OPERATING EXPENSES			32,980,000	38,607,000	10,813,000
A032	TOTAL COMMUNICATIONS			178,000	121,000	37,000
A03201	Postage and Telegraph			13,000	21,000	4,000
A03202	Telephone and Trunk Call			165,000	100,000	33,000
A033	TOTAL UTILITIES			10,749,000	10,201,000	3,402,000
A03301	Gas			1,200,000	1,000	1,000
A03303	Electricity			9,388,000	10,000,000	3,333,000
001	Electricity			9,388,000	10,000,000	3,333,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			160,000	200,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION			176,000	331,000	59,000
A03805	Travelling Allowance			165,000	320,000	55,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DA4022	District Jail Lowar Dir					
001	Travelling Allowance			165,000	320,000	55,000
A03806	Transportation of Goods			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Transportation of Goods			11,000	11,000	4,000
A039	TOTAL GENERAL			<u>21,877,000</u>	<u>27,954,000</u>	<u>7,315,000</u>
A03901	Stationery			<u>33,000</u>	<u>70,000</u>	<u>23,000</u>
001	Stationery			33,000	70,000	23,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Printing and publication			11,000	11,000	4,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>63,000</u>	<u>21,000</u>
001	Advertising and Publicity			33,000	63,000	21,000
A03970	Others			<u>21,800,000</u>	<u>27,810,000</u>	<u>7,267,000</u>
002	Other Contingencies			150,000	160,000	50,000
020	Dietary Charges			21,000,000	27,000,000	7,000,000
021	Hospital Charges			650,000	650,000	217,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>31,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>30,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>30,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	30,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DA4022	District Jail Lowar Dir					
District Jail Lowar Dir				95,288,000	140,655,000	36,099,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DI4057	Central Jail D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				153,259,000	207,981,000	57,405,000
A011	TOTAL PAY		364	364	53,518,000	105,183,000	24,781,000
A011-1	TOTAL PAY OF OFFICERS		27	27	6,931,000	13,465,000	3,062,000
A01101	Total Basic Pay Of Officer		27	27	6,931,000	13,465,000	3,062,000
S147	Superintendent of Jail	(BPS-19)	1	1	466,000		206,000
S213	Senior Medical Officer	(BPS-18)	2	2	769,000		340,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	314,000		139,000
D123	Deputy Superintendent Jail	(BPS-17)	2	2	346,000		153,000
M033	Medical Officer	(BPS-17)	1	1	237,000		105,000
M103	Medical Officer (Female)	(BPS-17)	1	1	311,000		137,000
P096	Psychlogist	(BPS-17)	1	1	385,000		170,000
T120	Technologist	(BPS-17)	1	1	276,000		122,000
A057	Assistant	(BPS-16)	2	2	538,000		238,000
A177	Assistant Superintendent of Jail	(BPS-16)	8	8	2,120,000		936,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	239,000		105,000
C082	Computer Operator	(BPS-16)	4	4	657,000		290,000
S065	Senior Technician	(BPS-16)	1	1	273,000		121,000
A011-2	TOTAL PAY OF OTHER STAFF		337	337	46,587,000	91,718,000	21,719,000
A01151	Total Basic Pay Other Staff		337	337	46,549,000	91,711,000	21,706,000
S035	Senior Clerk	(BPS-14)	2	2	878,000		409,000
T012	Technician	(BPS-14)	1	1	296,000		138,000
J091	Junior Technician	(BPS-12)	3	3	735,000		343,000
C041	Chief Head Warder	(BPS-11)	5	5	981,000		458,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DI4057	Central Jail D I Khan						
C373	Chief Head Warder (Female)	(BPS-11)	1	1	164,000		76,000
D109	Drill Instructor	(BPS-11)	2	2	168,000		78,000
G005	Gate Keeper	(BPS-11)	2	2	328,000		153,000
J013	Junior Clerk	(BPS-11)	3	3	706,000		329,000
H043	Head Warder	(BPS-09)	23	23	2,007,000		936,000
H284	Head Warder (Female)	(BPS-09)	2	2	198,000		92,000
L012	Lady Health Visitor	(BPS-09)	1	1	249,000		116,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	178,000		83,000
F011	Female Warder	(BPS-07)	6	6	764,000		356,000
W007	Warder	(BPS-07)	238	238	33,629,000		15,681,000
D112	Driver	(BPS-06)	2	2	341,000		159,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	191,000		89,000
R028	Religious Teacher	(BPS-06)	1	1	191,000		89,000
C012	Carpenter	(BPS-05)	1	1	240,000		112,000
E019	Electrician	(BPS-05)	1	1	168,000		78,000
T049	Tubewell Operator	(BPS-05)	1	1	168,000		78,000
W035	Weaving Master	(BPS-05)	1	1	178,000		83,000
B009	Barber	(BPS-03)	2	2	116,000		54,000
B116	Bakers	(BPS-03)	3	3	116,000		54,000
C012	Carpenter	(BPS-03)	1	1	61,000		29,000
C095	Cook	(BPS-03)	2	2	122,000		57,000
D060	Dhobi	(BPS-03)	3	3	231,000		108,000
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000
E029	Engine Man	(BPS-03)	1	1	173,000		81,000
M010	Mali	(BPS-03)	2	2	155,000		72,000
P036	Pipe Fitter	(BPS-03)	2	2	122,000		57,000
P047	Plumber	(BPS-03)	1	1	156,000		73,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DI4057	Central Jail D I Khan						
S162	Sweeper	(BPS-03)	20	20	2,417,000		1,127,000
W001	Waiter	(BPS-03)	1	1	61,000		29,000
A01152	Personal pay				38,000	7,000	13,000
A012	TOTAL ALLOWANCES				99,741,000	102,798,000	32,624,000
A012-1	TOTAL REGULAR ALLOWANCES				99,480,000	102,460,000	32,536,000
A01202	House Rent Allowance				9,200,000	9,395,000	3,067,000
A01203	Conveyance Allowance				6,166,000	9,187,000	2,055,000
A01207	Washing Allowance				680,000	644,000	227,000
A01208	Dress Allowance				36,000	554,000	12,000
A0120D	Integrated Allowance				360,000	343,000	120,000
A0120R	Prison Allowance				27,750,000	42,314,000	14,105,000
A0120X	Adhoc Allowance - 2010				10,000		3,000
A01217	Medical Allowance				4,469,000	6,501,000	1,490,000
A0121B	Health Professional Allowance				504,000	4,039,000	168,000
A0121T	Adhoc Relief Allowance 2013				1,046,000	869,000	349,000
A01226	Computer Allowance				19,000	53,000	6,000
A0122C	Adhoc Relief Allowance - 2015				701,000	588,000	234,000
A0122M	Adhoc Relief Allowance 2016				3,819,000	26,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000		8,000
A0122Y	Ad-hoc Relief Allowance 2017				5,081,000	41,000	
A01233	Unattractive Area Allowance					4,000	1,000
001	Unattractive Area Allowance					4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				5,075,000	42,000	
A0123P	Ad-hoc Relief Allowance 2019				3,880,000	42,000	
A01244	Adhoc relief				4,000		1,000
001	Adhoc Relief				4,000		1,000
A0124F	Adhoc Relief Allowance-2021				6,400,000	293,000	
A0124H	Special Allowance-2021				13,000,000	12,721,000	4,333,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,019,000	4,000	1,871,000
A0124R	Adhoc Relief Allowance 2022					10,221,000	3,407,000
A01252	Non Practising Allowance				18,000	40,000	6,000
A01260	Ration Allowance				2,442,000	3,424,000	814,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DI4057	Central Jail D I Khan					
A01261	Constabulary Allowance for Police Personnel			765,000	1,049,000	255,000
A01270	Other			<u>11,000</u>	<u>66,000</u>	<u>4,000</u>
001	Others			11,000	66,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>261,000</u>	<u>338,000</u>	<u>88,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>30,000</u>	<u>11,000</u>
001	Medical Charges			32,000	30,000	11,000
A01276	Outfit allowance			227,000	308,000	76,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>63,506,000</u>	<u>74,581,000</u>	<u>21,242,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>150,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			33,000	70,000	11,000
A03202	Telephone and Trunk Call			110,000	80,000	27,000
A033	TOTAL UTILITIES			<u>41,482,000</u>	<u>41,482,000</u>	<u>13,827,000</u>
A03302	Water			100,000	100,000	33,000
A03303	Electricity			<u>41,382,000</u>	<u>41,382,000</u>	<u>13,794,000</u>
001	Electricity			41,382,000	41,382,000	13,794,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>899,000</u>	<u>1,320,000</u>	<u>323,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>900,000</u>	<u>183,000</u>
001	Travelling Allowance			550,000	900,000	183,000
A03806	Transportation of Goods			<u>11,000</u>	<u>70,000</u>	<u>23,000</u>
001	Transportation of Goods			11,000	70,000	23,000
A03807	P.O.L Charges A.planes			<u>338,000</u>	<u>350,000</u>	<u>117,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			338,000	350,000	117,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DI4057	Central Jail D I Khan					
A039	TOTAL GENERAL			<u>20,982,000</u>	<u>31,629,000</u>	<u>7,054,000</u>
A03901	Stationery			<u>77,000</u>	<u>200,000</u>	<u>67,000</u>
001	Stationery			77,000	200,000	67,000
A03902	Printing and Publication			<u>44,000</u>	<u>100,000</u>	<u>33,000</u>
001	Printing and publication			44,000	100,000	33,000
A03905	Newspapers Periodicals and Books			9,000	9,000	3,000
A03907	Advertising & Publicity			<u>220,000</u>	<u>220,000</u>	<u>73,000</u>
001	Advertising and Publicity			220,000	220,000	73,000
A03970	Others			<u>20,632,000</u>	<u>31,100,000</u>	<u>6,878,000</u>
002	Other Contingencies			132,000	300,000	44,000
020	Dietary Charges			20,000,000	30,000,000	6,667,000
021	Hospital Charges			500,000	800,000	167,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>2,100,000</u>	<u>67,000</u>
A041	TOTAL PENSION			<u>200,000</u>	<u>2,100,000</u>	<u>67,000</u>
A04114	Superannuation Encashment of L.P.R			200,000	2,100,000	67,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,700,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,700,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,700,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	2,700,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>34,000</u>	<u>900,000</u>	<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	250,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DI4057	Central Jail D I Khan					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>500,000</u>	<u>2,000</u>
001	Furniture & Fixture				500,000	2,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>33,000</u>	<u>150,000</u>	<u>1,000</u>
A09899	Others			<u>33,000</u>	<u>150,000</u>	<u>1,000</u>
001	Others			33,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>191,000</u>	<u>420,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
001	Transport			100,000	150,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>200,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>200,000</u>	<u>1,000</u>
001	Machinery and Equipment			40,000	200,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>70,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			50,000	70,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>		<u>1,000</u>
001	Other Buildings.			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DI4057	Central Jail D I Khan					
Central Jail D I Khan				217,191,000	288,682,000	78,723,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DP4018	Sub Jail Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,144,000</u>	<u>20,566,000</u>	<u>6,508,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>6,904,000</u>	<u>10,060,000</u>	<u>3,174,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>1,943,000</u>	<u>1,170,000</u>	<u>858,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>1,943,000</u>	<u>1,170,000</u>	<u>858,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	600,000		265,000
M033	Medical Officer	(BPS-17)	1	1	359,000		158,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	735,000		325,000
C082	Computer Operator	(BPS-16)	1	1	249,000		110,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>4,961,000</u>	<u>8,890,000</u>	<u>2,316,000</u>
A01151	Total Basic Pay Other Staff		<u>37</u>	<u>37</u>	<u>4,961,000</u>	<u>8,890,000</u>	<u>2,316,000</u>
J091	Junior Technician	(BPS-12)	2	2	497,000		232,000
C041	Chief Head Warder	(BPS-11)	1	1	228,000		106,000
J013	Junior Clerk	(BPS-11)	1	1	215,000		100,000
H043	Head Warder	(BPS-09)	3	3	418,000		195,000
F011	Female Warder	(BPS-07)	3	3	413,000		193,000
W007	Warder	(BPS-07)	21	21	2,457,000		1,146,000
R028	Religious Teacher	(BPS-06)	1	1	208,000		97,000
B009	Barber	(BPS-03)	1	1	61,000		29,000
C095	Cook	(BPS-03)	1	1	61,000		29,000
S162	Sweeper	(BPS-03)	2	2	342,000		160,000
W001	Waiter	(BPS-03)	1	1	61,000		29,000
A012	TOTAL ALLOWANCES				<u>11,240,000</u>	<u>10,506,000</u>	<u>3,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,139,000</u>	<u>10,450,000</u>	<u>3,300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DP4018	Sub Jail Dir Upper					
A01202	House Rent Allowance			997,000	1,066,000	332,000
A01203	Conveyance Allowance			802,000	943,000	267,000
A01207	Washing Allowance			49,000	25,000	16,000
A01208	Dress Allowance			3,000	20,000	1,000
A0120D	Integrated Allowance			8,000	8,000	3,000
A0120R	Prison Allowance			2,895,000	3,819,000	1,273,000
A01217	Medical Allowance			523,000	616,000	174,000
A0121B	Health Professional Allowance			225,000	396,000	75,000
A0121T	Adhoc Relief Allowance 2013			89,000	70,000	30,000
A01226	Computer Allowance			19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015			58,000	48,000	19,000
A0122M	Adhoc Relief Allowance 2016			487,000		
A0122Y	Ad-hoc Relief Allowance 2017			650,000		
A01233	Unattractive Area Allowance			<u>325,000</u>	<u>415,000</u>	<u>108,000</u>
001	Unattractive Area Allowance			325,000	415,000	108,000
A0123G	Ad-hoc Relief Allowance-2018			649,000		
A0123P	Ad-hoc Relief Allowance 2019			554,000		
A0124F	Adhoc Relief Allowance-2021			518,000		
A0124H	Special Allowance-2021			939,000	1,305,000	313,000
A0124L	Weather Allowance				17,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,035,000	245,000	242,000
A0124R	Adhoc Relief Allowance 2022				990,000	330,000
A01260	Ration Allowance			239,000	342,000	80,000
A01261	Constabulary Allowance for Police Personnel			75,000	105,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>56,000</u>	<u>34,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A01276	Outfit allowance			40,000	56,000	13,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A01284	Firewood Allowance			27,000		9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DP4018	Sub Jail Dir Upper					
A03	TOTAL OPERATING EXPENSES			<u>6,761,000</u>	<u>9,271,000</u>	<u>2,629,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>83,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			9,000	20,000	3,000
A03202	Telephone and Trunk Call			77,000	63,000	21,000
A033	TOTAL UTILITIES			<u>552,000</u>	<u>701,000</u>	<u>235,000</u>
A03302	Water			1,000	2,000	1,000
A03303	Electricity			<u>400,000</u>	<u>499,000</u>	<u>166,000</u>
001	Electricity			400,000	499,000	166,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			150,000	200,000	67,000
A034	TOTAL OCCUPANCY COSTS			<u>876,000</u>	<u>1,752,000</u>	<u>584,000</u>
A03402	Rent for Office Building			876,000	1,752,000	584,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>440,000</u>	<u>70,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>430,000</u>	<u>67,000</u>
001	Travelling Allowance			150,000	430,000	67,000
A03806	Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			10,000	10,000	3,000
A039	TOTAL GENERAL			<u>5,087,000</u>	<u>6,295,000</u>	<u>1,716,000</u>
A03901	Stationery			<u>11,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			11,000	40,000	13,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Printing and publication			11,000	11,000	4,000
A03907	Advertising & Publicity			<u>44,000</u>	<u>74,000</u>	<u>25,000</u>
001	Advertising and Publicity			44,000	74,000	25,000
A03970	Others			<u>5,021,000</u>	<u>6,170,000</u>	<u>1,674,000</u>
002	Other Contingencies			11,000	20,000	4,000
020	Dietary Charges			4,900,000	6,000,000	1,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DP4018	Sub Jail Dir Upper					
021	Hospital Charges			110,000	150,000	37,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>	
A041	TOTAL PENSION				<u>500,000</u>	
A04114	Superannuation Encashment of L.P.R				500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp				900,000	
A09	TOTAL PHYSICAL ASSETS				<u>250,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery				150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture				100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>50,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	50,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DP4018	Sub Jail Dir Upper					
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>		<u>1,000</u>
001	Other Buildings.			1,000		1,000
Sub Jail Dir Upper				24,917,000	31,537,000	9,142,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4011	Central Jail Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				210,250,000	362,975,000	85,517,000
A011	TOTAL PAY		695	695	72,727,000	176,517,000	33,563,000
A011-1	TOTAL PAY OF OFFICERS		43	43	14,118,000	19,613,000	6,238,000
A01101	Total Basic Pay Of Officer		43	43	14,118,000	19,613,000	6,238,000
S147	Superintendent of Jail	(BPS-19)	1	1	1,025,000		453,000
S213	Senior Medical Officer	(BPS-18)	1	1	594,000		263,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	422,000		187,000
D123	Deputy Superintendent Jail	(BPS-17)	4	4	1,155,000		510,000
L025	Law Officer	(BPS-17)	1	1	356,000		157,000
M033	Medical Officer	(BPS-17)	2	2	1,147,000		507,000
M103	Medical Officer (Female)	(BPS-17)	1	1	443,000		196,000
P096	Psychlogist	(BPS-17)	1	1	475,000		210,000
P415	Psychiatrist (Male)	(BPS-17)	1	1	356,000		157,000
S044	Senior Instructor	(BPS-17)	4	4	1,791,000		791,000
T120	Technologist	(BPS-17)	1	1	356,000		157,000
A057	Assistant	(BPS-16)	2	2	491,000		217,000
A177	Assistant Superintendent of Jail	(BPS-16)	12	12	3,355,000		1,482,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	136,000		60,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	4	4	477,000		211,000
C053	Chief Technician	(BPS-16)	1	1	348,000		154,000
C082	Computer Operator	(BPS-16)	3	3	596,000		263,000
L160	Lady Assistant Superintendent of Jail	(BPS-16)	1	1	221,000		98,000
S065	Senior Technician	(BPS-16)	1	1	374,000		165,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
				2022-2023	2023-2024	2022-2023	2022-2023	
						Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS							
034	PRISON ADMINISTRATION AND OPERATION							
0341	PRISON ADMINISTRATION AND OPERATION							
034101	JAILS AND CONVICT SETTLEMENT							
HR4011	Central Jail Haripur							
A011-2	TOTAL PAY OF OTHER STAFF			652	652	58,609,000	156,904,000	27,325,000
A01151	Total Basic Pay Other Staff			652	652	58,564,000	156,859,000	27,310,000
I018	Instructor	(BPS-14)	2	2	304,000			142,000
I051	Instructor (Tailoring)	(BPS-14)	1	1	158,000			74,000
S035	Senior Clerk	(BPS-14)	3	3	588,000			274,000
T012	Technician	(BPS-14)	1	1	247,000			115,000
D019	Dental Technician	(BPS-12)	1	1	91,000			42,000
J091	Junior Technician	(BPS-12)	5	5	683,000			319,000
C041	Chief Head Warder	(BPS-11)	12	12	1,472,000			687,000
C373	Chief Head Warder (Female)	(BPS-11)	2	2	173,000			81,000
D109	Drill Instructor	(BPS-11)	2	2	179,000			83,000
G005	Gate Keeper	(BPS-11)	3	3	172,000			80,000
J013	Junior Clerk	(BPS-11)	4	4	509,000			238,000
H043	Head Warder	(BPS-09)	51	51	4,375,000			2,040,000
H284	Head Warder (Female)	(BPS-09)	3	3	300,000			140,000
L012	Lady Health Visitor	(BPS-09)	1	1	134,000			63,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	154,000			72,000
A050	Armourer	(BPS-07)	1	1	116,000			54,000
B008	Band Master	(BPS-07)	1	1	152,000			71,000
F011	Female Warder	(BPS-07)	11	11	797,000			371,000
W007	Warder	(BPS-07)	470	470	42,784,000			19,950,000
D112	Driver	(BPS-06)	2	2	210,000			98,000
J028	Junior Vernicular Teacher	(BPS-06)	3	3	385,000			180,000
R028	Religious Teacher	(BPS-06)	1	1	121,000			57,000
C012	Carpenter	(BPS-05)	1	1	112,000			52,000
E019	Electrician	(BPS-05)	1	1	76,000			35,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4011	Central Jail Haripur						
M018	Masson	(BPS-05)	1	1	123,000		57,000
M073	Motor Mechanic	(BPS-05)	1	1	131,000		61,000
T006	Tailor Master	(BPS-05)	1	1	156,000		73,000
T049	Tubewell Operator	(BPS-05)	1	1	84,000		39,000
W035	Weaving Master	(BPS-05)	1	1	136,000		63,000
B009	Barber	(BPS-03)	2	2	116,000		54,000
B116	Bakers	(BPS-03)	7	7	231,000		108,000
C012	Carpenter	(BPS-03)	1	1	61,000		29,000
C095	Cook	(BPS-03)	4	4	243,000		113,000
D060	Dhobi	(BPS-03)	7	7	231,000		108,000
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000
E119	Executioner	(BPS-03)	1	1	61,000		29,000
M010	Mali	(BPS-03)	6	6	247,000		115,000
P036	Pipe Fitter	(BPS-03)	2	2	122,000		57,000
P047	Plumber	(BPS-03)	1	1	78,000		36,000
S162	Sweeper	(BPS-03)	28	28	1,948,000		908,000
W001	Waiter	(BPS-03)	4	4	243,000		113,000
A01152	Personal pay				45,000	45,000	15,000
A012	TOTAL ALLOWANCES				137,523,000	186,458,000	51,954,000
A012-1	TOTAL REGULAR ALLOWANCES				136,596,000	185,514,000	51,645,000
A01202	House Rent Allowance				10,613,000	17,551,000	3,538,000
A01203	Conveyance Allowance				8,980,000	16,577,000	2,993,000
A01207	Washing Allowance				1,135,000	1,911,000	378,000
A01208	Dress Allowance				40,000	929,000	13,000
A0120D	Integrated Allowance				349,000	560,000	116,000
A0120R	Prison Allowance				40,910,000	77,344,000	25,781,000
A01217	Medical Allowance				6,300,000	12,042,000	2,100,000
A0121B	Health Professional Allowance				2,863,000	6,181,000	954,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HR4011	Central Jail Haripur					
A0121T	Adhoc Relief Allowance 2013			1,029,000	1,004,000	343,000
A01222	Hardship allowance				10,000	3,000
A01225	Instruction Allowance			258,000	238,000	86,000
A01226	Computer Allowance			24,000	20,000	8,000
A0122C	Adhoc Relief Allowance - 2015			696,000	667,000	232,000
A0122M	Adhoc RelEIF Allowance 2016			5,185,000	60,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,775,000	93,000	
A01233	Unattractive Area Allowance				<u>23,000</u>	<u>8,000</u>
001	Unattractive Area Allowance				23,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			6,755,000	94,000	
A0123P	Ad-hoc Relief Allowance 2019			6,011,000	94,000	
A0124F	Adhoc Relief Allowance-2021			7,515,000	94,000	
A0124H	Special Allowance-2021			15,740,000	23,792,000	5,247,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,899,000	23,000	2,543,000
A0124R	Adhoc Relief Allowance 2022				17,355,000	5,785,000
A01252	Non Practising Allowance			68,000	132,000	23,000
A01260	Ration Allowance			3,390,000	6,610,000	1,130,000
A01261	Constabulary Allowance for Police Personnel			1,061,000	2,081,000	354,000
A01266	Disturbance Allowance				1,000	1,000
A01270	Other				<u>28,000</u>	<u>9,000</u>
001	Others				28,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>927,000</u>	<u>944,000</u>	<u>309,000</u>
A01274	Medical Charges			<u>105,000</u>	<u>105,000</u>	<u>35,000</u>
001	Medical Charges			105,000	105,000	35,000
A01276	Outfit allowance			612,000	651,000	204,000
A01278	Leave Salary			<u>210,000</u>	<u>188,000</u>	<u>70,000</u>
001	Leave Salary			210,000	188,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>99,005,000</u>	<u>138,841,000</u>	<u>38,847,000</u>
A032	TOTAL COMMUNICATIONS			<u>520,000</u>	<u>700,000</u>	<u>207,000</u>
A03201	Postage and Telegraph			120,000	200,000	40,000
A03202	Telephone and Trunk Call			400,000	500,000	167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HR4011	Central Jail Haripur					
A033	TOTAL UTILITIES			50,289,000	66,501,000	22,168,000
A03301	Gas			5,077,000	6,000,000	2,000,000
A03302	Water			12,000	1,000	1,000
A03303	Electricity			45,000,000	60,000,000	20,000,000
001	Electricity			45,000,000	60,000,000	20,000,000
A03305	POL fore Generator			200,000	500,000	167,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,555,000	4,380,000	827,000
A03805	Travelling Allowance			1,100,000	3,000,000	367,000
001	Travelling Allowance			1,100,000	3,000,000	367,000
A03806	Transportation of Goods			55,000	150,000	50,000
001	Transportation of Goods			55,000	150,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	1,200,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	1,200,000	400,000
A03808	Conveyance Charges				30,000	10,000
001	Conveyance Charges				30,000	10,000
A039	TOTAL GENERAL			46,641,000	67,260,000	15,645,000
A03901	Stationery			200,000	400,000	133,000
001	Stationery			200,000	400,000	133,000
A03902	Printing and Publication			40,000	100,000	33,000
001	Printing and publication			40,000	100,000	33,000
A03905	Newspapers Periodicals and Books			1,000	10,000	3,000
A03907	Advertising & Publicity			220,000	250,000	83,000
001	Advertising and Publicity			220,000	250,000	83,000
A03970	Others			46,180,000	66,500,000	15,393,000
002	Other Contingencies			220,000	1,500,000	73,000
020	Dietary Charges			42,000,000	60,000,000	14,000,000
021	Hospital Charges			3,850,000	5,000,000	1,283,000
022	Purchase of Raw Material.			110,000		37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HR4011	Central Jail Haripur					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>2,400,000</u>	<u>183,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>2,400,000</u>	<u>183,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	2,400,000	183,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp				900,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,200,000</u>	<u>4,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>200,000</u>	<u>2,000</u>
001	Furniture & Fixture				200,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>430,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>200,000</u>	<u>1,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HR4011	Central Jail Haripur					
A13001	Transport			<u>110,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			110,000	200,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>200,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>77,000</u>	<u>200,000</u>	<u>1,000</u>
001	Machinery and Equipment			77,000	200,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			22,000	30,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>		<u>1,000</u>
001	Other Buildings.			1,000		1,000
Central Jail Haripur				310,016,000	506,746,000	124,555,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KD4014	Sub Jail Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,635,000</u>	<u>29,216,000</u>	<u>8,197,000</u>
A011	TOTAL PAY		<u>59</u>	<u>59</u>	<u>7,060,000</u>	<u>12,653,000</u>	<u>3,264,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>1,286,000</u>	<u>2,987,000</u>	<u>568,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>1,286,000</u>	<u>2,987,000</u>	<u>568,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	304,000		134,000
M033	Medical Officer	(BPS-17)	1	1	228,000		101,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	588,000		260,000
C082	Computer Operator	(BPS-16)	1	1	166,000		73,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>54</u>	<u>5,774,000</u>	<u>9,666,000</u>	<u>2,696,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>54</u>	<u>5,774,000</u>	<u>9,666,000</u>	<u>2,696,000</u>
J091	Junior Technician	(BPS-12)	2	2	321,000		150,000
C041	Chief Head Warder	(BPS-11)	1	1	175,000		81,000
J013	Junior Clerk	(BPS-11)	1	1	184,000		86,000
H043	Head Warder	(BPS-09)	3	3	369,000		172,000
F011	Female Warder	(BPS-07)	3	3	325,000		152,000
W007	Warder	(BPS-07)	33	33	3,393,000		1,582,000
R028	Religious Teacher	(BPS-06)	1	1	258,000		120,000
E019	Electrician	(BPS-05)	1	1	109,000		51,000
C095	Cook	(BPS-03)	1	1	61,000		29,000
D060	Dhobi	(BPS-03)	1	1	61,000		29,000
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000
P036	Pipe Fitter	(BPS-03)	1	1	61,000		29,000
P047	Plumber	(BPS-03)	1	1	100,000		47,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KD4014	Sub Jail Kohistan						
S162	Sweeper	(BPS-03)	3	3	235,000		110,000
W001	Waiter	(BPS-03)	1	1	61,000		29,000
A012	TOTAL ALLOWANCES				15,575,000	16,563,000	4,933,000
A012-1	TOTAL REGULAR ALLOWANCES				15,465,000	16,460,000	4,896,000
A01202	House Rent Allowance				1,525,000	1,232,000	508,000
A01203	Conveyance Allowance				881,000	1,200,000	294,000
A01207	Washing Allowance				179,000	85,000	60,000
A01208	Dress Allowance				5,000	26,000	2,000
A0120D	Integrated Allowance				50,000	16,000	17,000
A0120R	Prison Allowance				3,763,000	5,398,000	1,799,000
A01217	Medical Allowance				597,000	771,000	199,000
A0121A	Ad - hoc Allowance - 2011					2,000	
A0121B	Health Professional Allowance				448,000	2,534,000	149,000
A0121T	Adhoc Relief Allowance 2013				104,000	88,000	35,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				132,000	99,000	44,000
A0122M	Adhoc Releif Allowance 2016				468,000	43,000	
A0122Y	Ad-hoc Relief Allowance 2017				656,000	62,000	
A01233	Unattractive Area Allowance				<u>638,000</u>	<u>853,000</u>	<u>213,000</u>
001	Unattractive Area Allowance				638,000	853,000	213,000
A01239	Special allowance				<u>2,000</u>		<u>1,000</u>
001	Special Allowance				2,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				656,000	62,000	
A0123P	Ad-hoc Relief Allowance 2019				585,000	1,000	
A0124F	Adhoc Relief Allowance-2021				925,000	277,000	
A0124H	Special Allowance-2021				2,000,000	1,571,000	667,000
A0124L	Weather Allowance				373,000	373,000	124,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,058,000		247,000
A0124R	Adhoc Relief Allowance 2022					1,192,000	397,000
A01260	Ration Allowance				300,000	424,000	100,000
A01261	Constabulary Allowance for Police Personnel				101,000	131,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				110,000	103,000	37,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KD4014	Sub Jail Kohistan					
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A01276	Outfit allowance			76,000	103,000	25,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>8,419,000</u>	<u>8,656,000</u>	<u>2,735,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>18,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			14,000	17,000	5,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>401,000</u>	<u>241,000</u>	<u>82,000</u>
A03303	Electricity			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			200,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			200,000	240,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>121,000</u>	<u>301,000</u>	<u>38,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>300,000</u>	<u>37,000</u>
001	Travelling Allowance			110,000	300,000	37,000
A03806	Transportation of Goods			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			11,000	1,000	1,000
A039	TOTAL GENERAL			<u>7,882,000</u>	<u>8,096,000</u>	<u>2,609,000</u>
A03901	Stationery			<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
001	Stationery			22,000	22,000	7,000
A03902	Printing and Publication			<u>6,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			6,000	1,000	1,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			55,000	1,000	1,000
A03970	Others			<u>7,799,000</u>	<u>8,072,000</u>	<u>2,600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KD4014	Sub Jail Kohistan					
002	Other Contingencies			22,000	22,000	7,000
020	Dietary Charges			7,700,000	8,000,000	2,567,000
021	Hospital Charges			77,000	50,000	26,000
A13	TOTAL REPAIRS AND MAINTENANCE			12,000	21,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			11,000	20,000	1,000
A13101	Machinery and Equipment			11,000	20,000	1,000
001	Machinery and Equipment			11,000	20,000	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
Sub Jail Kohistan				31,066,000	37,893,000	10,934,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KK4007	Central Prison Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				87,713,000	126,290,000	33,251,000
A011	TOTAL PAY		217	217	30,518,000	64,844,000	14,172,000
A011-1	TOTAL PAY OF OFFICERS		9	9	2,457,000	2,408,000	1,085,000
A01101	Total Basic Pay Of Officer		9	9	2,457,000	2,408,000	1,085,000
S147	Superintendent of Jail	(BPS-18)	1	1	461,000		204,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	273,000		121,000
M033	Medical Officer	(BPS-17)	1	1	257,000		113,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	1,050,000		464,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	239,000		105,000
C082	Computer Operator	(BPS-16)	1	1	177,000		78,000
A011-2	TOTAL PAY OF OTHER STAFF		208	208	28,061,000	62,436,000	13,087,000
A01151	Total Basic Pay Other Staff		208	208	28,061,000	62,436,000	13,087,000
S035	Senior Clerk	(BPS-14)	2	2	723,000		337,000
J091	Junior Technician	(BPS-12)	2	2	419,000		195,000
C041	Chief Head Warder	(BPS-11)	3	3	498,000		232,000
C373	Chief Head Warder (Female)	(BPS-11)	1	1	313,000		146,000
G005	Gate Keeper	(BPS-11)	2	2	20,000		9,000
J013	Junior Clerk	(BPS-11)	2	2	597,000		278,000
H043	Head Warder	(BPS-09)	12	12	2,009,000		937,000
H284	Head Warder (Female)	(BPS-09)	3	3	329,000		154,000
F011	Female Warder	(BPS-07)	6	6	1,202,000		561,000
W007	Warder	(BPS-07)	156	156	20,050,000		9,349,000
R028	Religious Teacher	(BPS-06)	1	1	245,000		114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KK4007	Central Prison Karak						
B009	Barber	(BPS-03)	1	1	61,000		29,000
B116	Bakers	(BPS-03)	2	2	122,000		57,000
C095	Cook	(BPS-03)	1	1	61,000		29,000
D060	Dhobi	(BPS-03)	1	1	61,000		29,000
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000
M010	Mali	(BPS-03)	2	2	195,000		91,000
P036	Pipe Fitter	(BPS-03)	2	2	122,000		57,000
S162	Sweeper	(BPS-03)	7	7	912,000		425,000
W001	Waiter	(BPS-03)	1	1	61,000		29,000
A012	TOTAL ALLOWANCES				57,195,000	61,446,000	19,079,000
A012-1	TOTAL REGULAR ALLOWANCES				57,087,000	61,322,000	19,043,000
A01201	Senior Post Allowance					2,000	1,000
A01202	House Rent Allowance				4,756,000	6,061,000	1,585,000
A01203	Conveyance Allowance				3,682,000	5,412,000	1,227,000
A01207	Washing Allowance				345,000	549,000	115,000
A01208	Dress Allowance				10,000	240,000	3,000
A0120D	Integrated Allowance				55,000	146,000	18,000
A0120R	Prison Allowance				16,224,000	25,278,000	8,426,000
A0120X	Adhoc Allowance - 2010				112,000	61,000	37,000
A01217	Medical Allowance				2,724,000	4,014,000	908,000
A0121B	Health Professional Allowance				210,000	396,000	70,000
A0121T	Adhoc Relief Allowance 2013				578,000	647,000	193,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				391,000	434,000	130,000
A0122M	Adhoc Relief Allowance 2016				2,162,000	23,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017				2,894,000	35,000	
A01233	Unattractive Area Allowance				6,000		2,000
001	Unattractive Area Allowance				6,000		2,000
A01239	Special allowance				38,000		13,000
001	Special Allowance				38,000		13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KK4007	Central Prison Karak					
A0123G	Ad-hoc Relief Allowance-2018			2,892,000	35,000	
A0123P	Ad-hoc Relief Allowance 2019			2,825,000	35,000	
A0124F	Adhoc Relief Allowance-2021			3,260,000	88,000	
A0124H	Special Allowance-2021			7,092,000	8,340,000	2,364,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,578,000	14,000	1,068,000
A0124R	Adhoc Relief Allowance 2022				6,373,000	2,124,000
A01252	Non Practising Allowance			122,000		41,000
A01260	Ration Allowance			1,609,000	2,375,000	536,000
A01261	Constabulary Allowance for Police Personnel			491,000	707,000	164,000
A01270	Other				25,000	8,000
001	Others				25,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			108,000	124,000	36,000
A01274	Medical Charges			32,000		11,000
001	Medical Charges			32,000		11,000
A01276	Outfit allowance			76,000	124,000	25,000
A03	TOTAL OPERATING EXPENSES			23,864,000	31,533,000	8,642,000
A032	TOTAL COMMUNICATIONS			114,000	150,000	45,000
A03201	Postage and Telegraph			14,000	30,000	5,000
A03202	Telephone and Trunk Call			100,000	120,000	40,000
A033	TOTAL UTILITIES			8,263,000	9,433,000	3,144,000
A03302	Water			700,000	900,000	300,000
A03303	Electricity			7,163,000	7,833,000	2,611,000
001	Electricity			7,163,000	7,833,000	2,611,000
A03305	POL fore Generator			400,000	700,000	233,000
A038	TOTAL TRAVEL & TRANSPORTATION			462,000	710,000	167,000
A03805	Travelling Allowance			440,000	650,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KK4007	Central Prison Karak					
001	Travelling Allowance			440,000	650,000	147,000
A03806	Transportation of Goods			<u>22,000</u>	<u>60,000</u>	<u>20,000</u>
001	Transportation of Goods			22,000	60,000	20,000
A039	TOTAL GENERAL			<u>15,025,000</u>	<u>21,240,000</u>	<u>5,286,000</u>
A03901	Stationery			<u>55,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery			55,000	100,000	33,000
A03902	Printing and Publication			<u>20,000</u>	<u>70,000</u>	<u>23,000</u>
001	Printing and publication			20,000	70,000	23,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>150,000</u>	<u>50,000</u>
001	Advertising and Publicity			110,000	150,000	50,000
A03970	Others			<u>14,840,000</u>	<u>20,920,000</u>	<u>5,180,000</u>
002	Other Contingencies			100,000	220,000	33,000
020	Dietary Charges			14,300,000	20,000,000	5,000,000
021	Hospital Charges			440,000	700,000	147,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000,000</u>	<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>700,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>700,000</u>	<u>1,000</u>
001	Plant and Machinery				700,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture				200,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>100,000</u>	<u>2,000</u>
A09899	Others				<u>100,000</u>	<u>2,000</u>
001	Others				100,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KK4007	Central Prison Karak					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>131,000</u>	<u>230,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>150,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>88,000</u>	<u>150,000</u>	<u>1,000</u>
001	Machinery and Equipment			88,000	150,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>80,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			42,000	80,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>		<u>1,000</u>
001	Other Buildings.			1,000		1,000
Central Prison Karak				111,708,000	159,053,000	41,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KT4048	District Jail Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				69,390,000	101,110,000	26,172,000
A011	TOTAL PAY		176	176	24,411,000	51,909,000	11,286,000
A011-1	TOTAL PAY OF OFFICERS		9	9	4,068,000	6,441,000	1,797,000
A01101	Total Basic Pay Of Officer		9	9	4,068,000	6,441,000	1,797,000
S147	Superintendent of Jail	(BPS-18)	1	1	516,000		228,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	542,000		239,000
M033	Medical Officer	(BPS-17)	1	1	617,000		272,000
P096	Psychlogist	(BPS-17)	1	1	480,000		212,000
A057	Assistant	(BPS-16)	1	1	210,000		93,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	945,000		418,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	120,000		53,000
C082	Computer Operator	(BPS-16)	1	1	638,000		282,000
A011-2	TOTAL PAY OF OTHER STAFF		167	167	20,343,000	45,468,000	9,489,000
A01151	Total Basic Pay Other Staff		167	167	20,343,000	45,464,000	9,488,000
S035	Senior Clerk	(BPS-14)	1	1	434,000		202,000
J091	Junior Technician	(BPS-12)	2	2	521,000		243,000
C041	Chief Head Warder	(BPS-11)	2	2	418,000		195,000
J013	Junior Clerk	(BPS-11)	1	1	443,000		207,000
H043	Head Warder	(BPS-09)	13	13	1,872,000		873,000
H284	Head Warder (Female)	(BPS-09)	1	1	346,000		161,000
L012	Lady Health Visitor	(BPS-09)	1	1	363,000		169,000
F011	Female Warder	(BPS-07)	4	4	383,000		179,000
W007	Warder	(BPS-07)	121	121	13,526,000		6,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KT4048	District Jail Kohat						
R028	Religious Teacher	(BPS-06)	1	1	283,000		132,000
B009	Barber	(BPS-03)	1	1	61,000		29,000
B116	Bakers	(BPS-03)	2	2	116,000		54,000
C095	Cook	(BPS-03)	2	2	122,000		57,000
D060	Dhobi	(BPS-03)	1	1	61,000		29,000
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000
E119	Executioner	(BPS-03)	1	1	143,000		67,000
M010	Mali	(BPS-03)	1	1	218,000		102,000
P036	Pipe Fitter	(BPS-03)	2	2	122,000		57,000
S162	Sweeper	(BPS-03)	7	7	728,000		339,000
W001	Waiter	(BPS-03)	2	2	122,000		57,000
A01152	Personal pay					4,000	1,000
A012	TOTAL ALLOWANCES				44,979,000	49,201,000	14,886,000
A012-1	TOTAL REGULAR ALLOWANCES				44,793,000	49,022,000	14,823,000
A01202	House Rent Allowance				3,500,000	4,867,000	1,167,000
A01203	Conveyance Allowance				2,621,000	4,225,000	874,000
A01207	Washing Allowance				150,000	291,000	50,000
A01208	Dress Allowance				6,000	167,000	2,000
A0120D	Integrated Allowance				100,000	98,000	33,000
A0120R	Prison Allowance				13,107,000	20,076,000	6,692,000
A0120X	Adhoc Allowance - 2010				32,000		11,000
A01210	Risk Allowance				<u>2,000</u>		
001	Risk Allowance				2,000		
A01217	Medical Allowance				2,050,000	3,103,000	683,000
A0121A	Ad - hoc Allowance - 2011				2,000		1,000
A0121B	Health Professional Allowance				1,084,000	669,000	361,000
A0121M	Adhoc Relief Allowance - 2012				1,000		1,000
A0121T	Adhoc Relief Allowance 2013				473,000	500,000	158,000
A01226	Computer Allowance				19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				332,000	409,000	111,000
A0122M	Adhoc Releif Allowance 2016				1,756,000	188,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KT4048	District Jail Kohat					
A0122Y	Ad-hoc Relief Allowance 2017			2,304,000	232,000	
A01233	Unattractive Area Allowance			<u>30,000</u>	<u>58,000</u>	<u>10,000</u>
001	Unattractive Area Allowance			30,000	58,000	10,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,316,000	32,000	
A0123P	Ad-hoc Relief Allowance 2019			2,104,000	112,000	
A0124F	Adhoc Relief Allowance-2021			2,800,000	94,000	
A0124H	Special Allowance-2021			4,800,000	6,436,000	1,600,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,660,000	100,000	854,000
A0124R	Adhoc Relief Allowance 2022				5,081,000	1,694,000
A01252	Non Practising Allowance			30,000	23,000	10,000
A01260	Ration Allowance			1,159,000	1,702,000	386,000
A01261	Constabulary Allowance for Police Personnel			355,000	540,000	118,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>186,000</u>	<u>179,000</u>	<u>63,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>30,000</u>	<u>11,000</u>
001	Medical Charges			32,000	30,000	11,000
A01276	Outfit allowance			152,000	149,000	51,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>33,284,000</u>	<u>37,290,000</u>	<u>11,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>160,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			40,000	50,000	13,000
A03202	Telephone and Trunk Call			110,000	110,000	37,000
A033	TOTAL UTILITIES			<u>10,100,000</u>	<u>10,500,000</u>	<u>3,500,000</u>
A03303	Electricity			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
001	Electricity			10,000,000	10,000,000	3,333,000
A03305	POL fore Generator			100,000	500,000	167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KT4048	District Jail Kohat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>242,000</u>	<u>530,000</u>	<u>83,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>500,000</u>	<u>73,000</u>
001	Travelling Allowance			220,000	500,000	73,000
A03806	Transportation of Goods			<u>22,000</u>	<u>30,000</u>	<u>10,000</u>
001	Transportation of Goods			22,000	30,000	10,000
A039	TOTAL GENERAL			<u>22,792,000</u>	<u>26,100,000</u>	<u>7,616,000</u>
A03901	Stationery			<u>77,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery			77,000	100,000	33,000
A03902	Printing and Publication			<u>22,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			22,000	30,000	10,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>60,000</u>	<u>20,000</u>
001	Advertising and Publicity			33,000	60,000	20,000
A03970	Others			<u>22,660,000</u>	<u>25,910,000</u>	<u>7,553,000</u>
002	Other Contingencies			110,000	110,000	37,000
020	Dietary Charges			22,000,000	25,000,000	7,333,000
021	Hospital Charges			550,000	800,000	183,000
A09	TOTAL PHYSICAL ASSETS			<u>111,000</u>	<u>311,000</u>	<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>200,000</u>	<u>2,000</u>
001	Furniture & Fixture				200,000	2,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>110,000</u>	<u>110,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KT4048	District Jail Kohat					
A09899	Others			<u>110,000</u>	<u>110,000</u>	<u>1,000</u>
001	Others			110,000	110,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>23,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	11,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000
District Jail Kohat				102,808,000	138,734,000	37,428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LK4004	District Jail Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				55,284,000	67,772,000	20,068,000
A011	TOTAL PAY		111	111	19,769,000	35,092,000	9,118,000
A011-1	TOTAL PAY OF OFFICERS		2	2	4,160,000	2,898,000	1,838,000
A01101	Total Basic Pay Of Officer		2	2	4,160,000	2,898,000	1,838,000
S147	Superintendent of Jail	(BPS-18)	1	1	454,000		201,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	577,000		255,000
M033	Medical Officer	(BPS-17)	1	1	365,000		161,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	2,506,000		1,107,000
C082	Computer Operator	(BPS-16)	1	1	258,000		114,000
A011-2	TOTAL PAY OF OTHER STAFF		104	104	15,609,000	32,194,000	7,280,000
A01151	Total Basic Pay Other Staff		104	104	15,609,000	32,194,000	7,280,000
S035	Senior Clerk	(BPS-14)	1	1	733,000		342,000
J091	Junior Technician	(BPS-12)	2	2	824,000		384,000
C041	Chief Head Warder	(BPS-11)	2	2	716,000		334,000
J013	Junior Clerk	(BPS-11)	1	1	781,000		364,000
H043	Head Warder	(BPS-09)	7	7	3,210,000		1,497,000
H284	Head Warder (Female)	(BPS-09)	1	1	412,000		192,000
F011	Female Warder	(BPS-07)	4	4	1,294,000		604,000
W007	Warder	(BPS-07)	65	65	3,118,000		1,454,000
R028	Religious Teacher	(BPS-06)	1	1	590,000		275,000
B006	Behishiti	(BPS-03)	2	2	775,000		361,000
B009	Barber	(BPS-03)	1	1	61,000		29,000
B116	Bakers	(BPS-03)	2	2	116,000		54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LK4004	District Jail Lakki						
C095	Cook	(BPS-03)	4	4	835,000		389,000
D060	Dhobi	(BPS-03)	1	1	61,000		29,000
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000
M010	Mali	(BPS-03)	2	2	582,000		271,000
P036	Pipe Fitter	(BPS-03)	1	1	61,000		29,000
S162	Sweeper	(BPS-03)	4	4	1,257,000		586,000
W001	Waiter	(BPS-03)	2	2	122,000		57,000
A012	TOTAL ALLOWANCES				35,515,000	32,680,000	10,950,000
A012-1	TOTAL REGULAR ALLOWANCES				35,305,000	32,558,000	10,880,000
A01202	House Rent Allowance				2,962,000	3,317,000	987,000
A01203	Conveyance Allowance				2,509,000	2,881,000	836,000
A01207	Washing Allowance				367,000	403,000	122,000
A01208	Dress Allowance				13,000	264,000	4,000
A0120D	Integrated Allowance				128,000	158,000	43,000
A0120R	Prison Allowance				10,164,000	13,682,000	4,561,000
A0120X	Adhoc Allowance - 2010				12,000		4,000
A01210	Risk Allowance				<u>3,000</u>		
001	Risk Allowance				3,000		
A01217	Medical Allowance				1,695,000	2,116,000	565,000
A0121B	Health Professional Allowance				210,000	198,000	70,000
A0121T	Adhoc Relief Allowance 2013				416,000	369,000	139,000
A0121Z	Adhoc Relief Allowance-2014				2,000		1,000
A01226	Computer Allowance				19,000	20,000	6,000
A01229	Special compensatory allowance					2,000	1,000
A0122C	Adhoc Relief Allowance - 2015				278,000	250,000	93,000
A0122M	Adhoc Releif Allowance 2016				1,374,000	51,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,844,000	4,000	
A01239	Special allowance					<u>17,000</u>	<u>6,000</u>
001	Special Allowance					17,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				1,838,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				1,741,000	9,000	
A0124C	Disparity Reduction Allowance					13,000	4,000
A0124F	Adhoc Relief Allowance-2021				2,005,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
LK4004	District Jail Lakki					
A0124H	Special Allowance-2021			3,639,000	3,910,000	1,213,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,910,000		679,000
A0124R	Adhoc Relief Allowance 2022				3,463,000	1,154,000
A01260	Ration Allowance			891,000	1,094,000	297,000
A01261	Constabulary Allowance for Police Personnel			285,000	333,000	95,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			210,000	122,000	70,000
A01274	Medical Charges			105,000		35,000
001	Medical Charges			105,000		35,000
A01276	Outfit allowance			105,000	122,000	35,000
A03	TOTAL OPERATING EXPENSES			17,038,000	21,940,000	5,778,000
A032	TOTAL COMMUNICATIONS			95,000	100,000	25,000
A03201	Postage and Telegraph			15,000	40,000	5,000
A03202	Telephone and Trunk Call			80,000	60,000	20,000
A033	TOTAL UTILITIES			3,700,000	3,900,000	1,300,000
A03303	Electricity			3,000,000	3,000,000	1,000,000
001	Electricity			3,000,000	3,000,000	1,000,000
A03305	POL fore Generator			700,000	900,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			561,000	900,000	200,000
A03805	Travelling Allowance			550,000	850,000	183,000
001	Travelling Allowance			550,000	850,000	183,000
A03806	Transportation of Goods			11,000	50,000	17,000
001	Transportation of Goods			11,000	50,000	17,000
A039	TOTAL GENERAL			12,682,000	17,040,000	4,253,000
A03901	Stationery			55,000	80,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
LK4004	District Jail Lakki					
001	Stationery			55,000	80,000	27,000
A03902	Printing and Publication			<u>55,000</u>	<u>90,000</u>	<u>30,000</u>
001	Printing and publication			55,000	90,000	30,000
A03907	Advertising & Publicity			<u>154,000</u>	<u>170,000</u>	<u>57,000</u>
001	Advertising and Publicity			154,000	170,000	57,000
A03970	Others			<u>12,418,000</u>	<u>16,700,000</u>	<u>4,139,000</u>
002	Other Contingencies			88,000	150,000	29,000
020	Dietary Charges			12,000,000	16,000,000	4,000,000
021	Hospital Charges			330,000	550,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>2,000</u>	<u>67,000</u>
A041	TOTAL PENSION			<u>200,000</u>	<u>2,000</u>	<u>67,000</u>
A04101	Pension				<u>1,000</u>	
001	Pension				1,000	
A04114	Superannuation Encashment of L.P.R			200,000	1,000	67,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>11,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A09899	Others			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
LK4004	District Jail Lakki					
001	Others			11,000	11,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			177,000	301,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT			165,000	250,000	1,000
A13101	Machinery and Equipment			165,000	250,000	1,000
001	Machinery and Equipment			165,000	250,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			11,000	50,000	1,000
A13201	Furniture and Fixture			11,000	50,000	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
District Jail Lakki				72,711,000	90,027,000	25,919,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MA4029	District Jail Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,773,000</u>	<u>74,258,000</u>	<u>22,426,000</u>
A011	TOTAL PAY		<u>168</u>	<u>168</u>	<u>20,753,000</u>	<u>36,795,000</u>	<u>9,576,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>4,145,000</u>	<u>4,342,000</u>	<u>1,831,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>4,145,000</u>	<u>4,342,000</u>	<u>1,831,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	782,000		345,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	598,000		264,000
M033	Medical Officer	(BPS-17)	1	1	598,000		264,000
A057	Assistant	(BPS-16)	1	1	210,000		93,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	1,331,000		588,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	120,000		53,000
C082	Computer Operator	(BPS-16)	1	1	506,000		224,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>159</u>	<u>159</u>	<u>16,608,000</u>	<u>32,453,000</u>	<u>7,745,000</u>
A01151	Total Basic Pay Other Staff		<u>159</u>	<u>159</u>	<u>16,608,000</u>	<u>32,453,000</u>	<u>7,745,000</u>
S035	Senior Clerk	(BPS-14)	1	1	389,000		181,000
J091	Junior Technician	(BPS-12)	3	3	777,000		362,000
C041	Chief Head Warder	(BPS-11)	2	2	280,000		130,000
J013	Junior Clerk	(BPS-11)	2	2	300,000		140,000
H043	Head Warder	(BPS-09)	9	9	1,621,000		756,000
H284	Head Warder (Female)	(BPS-09)	1	1	214,000		100,000
F011	Female Warder	(BPS-07)	4	4	751,000		350,000
W007	Warder	(BPS-07)	111	111	9,775,000		4,558,000
R028	Religious Teacher	(BPS-06)	1	1	277,000		129,000
E019	Electrician	(BPS-05)	1	1	159,000		74,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MA4029	District Jail Mansehra						
T049	Tubewell Operator	(BPS-05)	1	1	116,000		54,000
B009	Barber	(BPS-03)	1	1	61,000		29,000
B116	Bakers	(BPS-03)	3	3	116,000		54,000
C095	Cook	(BPS-03)	3	3	116,000		54,000
D060	Dhobi	(BPS-03)	1	1	61,000		29,000
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000
M010	Mali	(BPS-03)	2	2	199,000		93,000
P036	Pipe Fitter	(BPS-03)	2	2	122,000		57,000
P047	Plumber	(BPS-03)	1	1	108,000		50,000
S162	Sweeper	(BPS-03)	7	7	983,000		459,000
W001	Waiter	(BPS-03)	2	2	122,000		57,000
A012	TOTAL ALLOWANCES				41,020,000	37,463,000	12,850,000
A012-1	TOTAL REGULAR ALLOWANCES				40,006,000	37,300,000	12,509,000
A01202	House Rent Allowance				3,941,000	3,553,000	1,314,000
A01203	Conveyance Allowance				2,302,000	3,324,000	767,000
A01207	Washing Allowance				419,000	301,000	140,000
A01208	Dress Allowance				13,000	107,000	4,000
A0120D	Integrated Allowance				122,000	64,000	41,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A0120R	Prison Allowance				10,318,000	15,196,000	5,065,000
A01210	Risk Allowance					43,000	14,000
001	Risk Allowance					43,000	14,000
A01217	Medical Allowance				1,673,000	2,361,000	558,000
A0121B	Health Professional Allowance				922,000	1,418,000	307,000
A0121T	Adhoc Relief Allowance 2013				332,000	246,000	111,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				185,000	181,000	62,000
A0122M	Adhoc Releif Allowance 2016				1,529,000	9,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				26,000	40,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017				1,974,000	9,000	
A01233	Unattractive Area Allowance				10,000	15,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MA4029	District Jail Mansehra					
001	Unattractive Area Allowance			10,000	15,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			1,991,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019			1,671,000	9,000	
A0124F	Adhoc Relief Allowance-2021			2,881,000	3,000	
A0124H	Special Allowance-2021			5,452,000	4,927,000	1,817,000
A0124L	Weather Allowance				224,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,111,000	100,000	726,000
A0124R	Adhoc Relief Allowance 2022				3,352,000	1,117,000
A01260	Ration Allowance			851,000	1,353,000	284,000
A01261	Constabulary Allowance for Police Personnel			264,000	435,000	88,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,014,000</u>	<u>163,000</u>	<u>341,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A01276	Outfit allowance			182,000	158,000	61,000
A01278	Leave Salary			<u>800,000</u>		<u>267,000</u>
001	Leave Salary			800,000		267,000
A01289	Teaching Allowance				5,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>18,588,000</u>	<u>22,996,000</u>	<u>6,882,000</u>
A032	TOTAL COMMUNICATIONS			<u>99,000</u>	<u>116,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			33,000	50,000	11,000
A03202	Telephone and Trunk Call			66,000	66,000	22,000
A033	TOTAL UTILITIES			<u>4,601,000</u>	<u>6,600,000</u>	<u>2,201,000</u>
A03303	Electricity			<u>4,000,000</u>	<u>6,000,000</u>	<u>2,000,000</u>
001	Electricity			4,000,000	6,000,000	2,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			600,000	600,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MA4029	District Jail Mansehra					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>	<u>525,000</u>	<u>81,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>500,000</u>	<u>73,000</u>
001	Travelling Allowance			220,000	500,000	73,000
A03806	Transportation of Goods			<u>11,000</u>	<u>25,000</u>	<u>8,000</u>
001	Transportation of Goods			11,000	25,000	8,000
A039	TOTAL GENERAL			<u>13,657,000</u>	<u>15,755,000</u>	<u>4,567,000</u>
A03901	Stationery			<u>55,000</u>	<u>80,000</u>	<u>27,000</u>
001	Stationery			55,000	80,000	27,000
A03902	Printing and Publication			<u>50,000</u>	<u>25,000</u>	<u>8,000</u>
001	Printing and publication			50,000	25,000	8,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			55,000	100,000	33,000
A03970	Others			<u>13,497,000</u>	<u>15,550,000</u>	<u>4,499,000</u>
002	Other Contingencies			77,000	150,000	26,000
020	Dietary Charges			13,200,000	15,000,000	4,400,000
021	Hospital Charges			220,000	400,000	73,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp				1,500,000	
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MA4029	District Jail Mansehra					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>200,000</u>	<u>2,000</u>
001	Furniture & Fixture				200,000	2,000
A098	TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09899	Others					<u>1,000</u>
001	Others					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>102,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>90,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>66,000</u>	<u>90,000</u>	<u>1,000</u>
001	Machinery and Equipment			66,000	90,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000
District Jail Mansehra				80,439,000	99,056,000	29,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MD4166	Sub Jail Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,107,000</u>	<u>37,531,000</u>	<u>10,680,000</u>
A011	TOTAL PAY		<u>64</u>	<u>64</u>	<u>10,484,000</u>	<u>17,800,000</u>	<u>4,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,275,000</u>	<u>2,640,000</u>	<u>1,006,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,275,000</u>	<u>2,640,000</u>	<u>1,006,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	577,000		255,000
M033	Medical Officer	(BPS-17)	1	1	321,000		142,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	945,000		418,000
C082	Computer Operator	(BPS-16)	2	2	432,000		191,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>8,209,000</u>	<u>15,160,000</u>	<u>3,832,000</u>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>58</u>	<u>8,209,000</u>	<u>15,160,000</u>	<u>3,832,000</u>
S035	Senior Clerk	(BPS-14)	1	1	158,000		74,000
J091	Junior Technician	(BPS-12)	2	2	651,000		304,000
C041	Chief Head Warder	(BPS-11)	1	1	257,000		120,000
J013	Junior Clerk	(BPS-11)	2	2	627,000		292,000
H043	Head Warder	(BPS-09)	5	5	998,000		466,000
F011	Female Warder	(BPS-07)	3	3	525,000		245,000
W007	Warder	(BPS-07)	37	37	4,467,000		2,083,000
C095	Cook	(BPS-03)	1	1	61,000		29,000
D060	Dhobi	(BPS-03)	1	1	61,000		29,000
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000
P036	Pipe Fitter	(BPS-03)	1	1	61,000		29,000
S162	Sweeper	(BPS-03)	2	2	221,000		103,000
W001	Waiter	(BPS-03)	1	1	61,000		29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MD4166	Sub Jail Malakand					
A012	TOTAL ALLOWANCES			19,623,000	19,731,000	5,842,000
A012-1	TOTAL REGULAR ALLOWANCES			19,483,000	19,652,000	5,795,000
A01202	House Rent Allowance			1,297,000	1,960,000	432,000
A01203	Conveyance Allowance			1,288,000	1,648,000	429,000
A01207	Washing Allowance			60,000	152,000	20,000
A01208	Dress Allowance			3,000	99,000	1,000
A0120D	Integrated Allowance			78,000	55,000	26,000
A0120R	Prison Allowance			5,513,000	7,539,000	2,513,000
A01217	Medical Allowance			836,000	1,124,000	279,000
A0121B	Health Professional Allowance			252,000	1,386,000	84,000
A0121T	Adhoc Relief Allowance 2013			178,000	114,000	59,000
A01226	Computer Allowance			38,000	20,000	13,000
A0122C	Adhoc Relief Allowance - 2015			122,000	77,000	41,000
A0122M	Adhoc Relief Allowance 2016			755,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,014,000		
A01233	Unattractive Area Allowance			579,000	786,000	193,000
001	Unattractive Area Allowance			579,000	786,000	193,000
A0123G	Ad-hoc Relief Allowance-2018			1,012,000		
A0123P	Ad-hoc Relief Allowance 2019			948,000		
A0124F	Adhoc Relief Allowance-2021			1,668,000		
A0124H	Special Allowance-2021			1,667,000	2,115,000	556,000
A0124L	Weather Allowance			15,000		5,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,572,000	100,000	367,000
A0124R	Adhoc Relief Allowance 2022				1,744,000	581,000
A01260	Ration Allowance			433,000	562,000	144,000
A01261	Constabulary Allowance for Police Personnel			155,000	171,000	52,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			140,000	79,000	47,000
A01274	Medical Charges			32,000		11,000
001	Medical Charges			32,000		11,000
A01276	Outfit allowance			108,000	79,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MD4166	Sub Jail Malakand					
A03	TOTAL OPERATING EXPENSES			<u>11,725,000</u>	<u>19,636,000</u>	<u>4,396,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>95,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			11,000	20,000	4,000
A03202	Telephone and Trunk Call			57,000	75,000	25,000
A033	TOTAL UTILITIES			<u>2,301,000</u>	<u>3,500,000</u>	<u>1,168,000</u>
A03303	Electricity			<u>2,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001	Electricity			2,000,000	3,000,000	1,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			300,000	500,000	167,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>286,000</u>	<u>440,000</u>	<u>105,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>400,000</u>	<u>92,000</u>
001	Travelling Allowance			275,000	400,000	92,000
A03806	Transportation of Goods			<u>11,000</u>	<u>40,000</u>	<u>13,000</u>
001	Transportation of Goods			11,000	40,000	13,000
A039	TOTAL GENERAL			<u>9,070,000</u>	<u>15,601,000</u>	<u>3,094,000</u>
A03901	Stationery			<u>28,000</u>	<u>80,000</u>	<u>27,000</u>
001	Stationery			28,000	80,000	27,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Printing and publication			11,000	11,000	4,000
A03907	Advertising & Publicity				<u>160,000</u>	<u>53,000</u>
001	Advertising and Publicity				160,000	53,000
A03970	Others			<u>9,031,000</u>	<u>15,350,000</u>	<u>3,010,000</u>
002	Other Contingencies			66,000	150,000	22,000
020	Dietary Charges			8,800,000	15,000,000	2,933,000
021	Hospital Charges			165,000	200,000	55,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MD4166	Sub Jail Malakand					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>212,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>200,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>200,000</u>	<u>1,000</u>
001	Machinery and Equipment			14,000	200,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000
Sub Jail Malakand				41,858,000	57,379,000	15,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4037	Central Prison, Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				323,077,000	517,428,000	126,441,000
A011	TOTAL PAY		933	933	109,071,000	251,087,000	50,218,000
A011-1	TOTAL PAY OF OFFICERS		52	52	27,810,000	32,443,000	12,321,000
A01101	Total Basic Pay Of Officer		52	52	27,810,000	32,336,000	12,285,000
S147	Superintendent of Jail	(BPS-19)	1	1	1,649,000		728,000
C444	Cardiologist Specialist	(BPS-18)	1	1	521,000		230,000
P095	Psychiatrist	(BPS-18)	1	1	461,000		204,000
P117	Physiotherapist	(BPS-18)	1	1	521,000		230,000
S157	Surgical Specialist	(BPS-18)	1	1	521,000		230,000
D018	Dental Surgeon	(BPS-17)	1	1	815,000		360,000
D123	Deputy Superintendent Jail	(BPS-17)	3	3	1,869,000		826,000
M033	Medical Officer	(BPS-17)	4	4	1,838,000		812,000
N036	Net Work Administrator	(BPS-17)	1	1	815,000		360,000
P096	Psychlogist	(BPS-17)	2	2	815,000		360,000
S166	Superintendent	(BPS-17)	1	1	816,000		361,000
W023	Woman Medical Officer	(BPS-17)	1	1	815,000		360,000
A057	Assistant	(BPS-16)	2	2	735,000		325,000
A177	Assistant Superintendent of Jail	(BPS-16)	16	16	12,283,000		5,426,000
A470	Assistant Network Administrator	(BPS-16)	1	1	217,000		96,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	192,000		85,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	6	6	716,000		316,000
C053	Chief Technician	(BPS-16)	1	1	263,000		116,000
C082	Computer Operator	(BPS-16)	4	4	1,363,000		602,000
N017	Nurse	(BPS-16)	2	2	368,000		162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4037	Central Prison, Mardan						
S065	Senior Technician	(BPS-16)	1	1	217,000		96,000
A01102	Personal pay					107,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		881	881	81,261,000	218,644,000	37,897,000
A01151	Total Basic Pay Other Staff		881	881	81,261,000	218,644,000	37,897,000
I051	Instructor (Tailoring)	(BPS-14)	1	1	373,000		174,000
S035	Senior Clerk	(BPS-14)	4	4	1,195,000		557,000
T012	Technician	(BPS-14)	5	5	945,000		441,000
J091	Junior Technician	(BPS-12)	14	14	3,217,000		1,500,000
C041	Chief Head Warder	(BPS-11)	13	13	1,087,000		507,000
C373	Chief Head Warder (Female)	(BPS-11)	2	2	399,000		186,000
D109	Drill Instructor	(BPS-11)	3	3	621,000		290,000
G005	Gate Keeper	(BPS-11)	3	3	890,000		415,000
J013	Junior Clerk	(BPS-11)	4	4	1,233,000		575,000
H043	Head Warder	(BPS-09)	69	69	6,825,000		3,183,000
H284	Head Warder (Female)	(BPS-09)	5	5	611,000		285,000
L012	Lady Health Visitor	(BPS-09)	2	2	263,000		123,000
A050	Armourer	(BPS-07)	1	1	277,000		129,000
F011	Female Warder	(BPS-07)	16	16	1,294,000		604,000
W007	Warder	(BPS-07)	618	618	48,168,000		22,460,000
D112	Driver	(BPS-06)	10	10	1,361,000		635,000
R028	Religious Teacher	(BPS-06)	1	1	177,000		82,000
C012	Carpenter	(BPS-05)	1	1	124,000		58,000
E019	Electrician	(BPS-05)	2	2	247,000		115,000
M018	Masson	(BPS-05)	1	1	1,143,000		533,000
P279	Photostate Machine Operator	(BPS-05)	2	2	236,000		110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4037	Central Prison, Mardan						
T049	Tubewell Operator	(BPS-04)	4	4	472,000		220,000
A161	Attendant	(BPS-03)	10	10	1,614,000		753,000
B006	Behishti	(BPS-03)	1	1	130,000		61,000
B009	Barber	(BPS-03)	2	2	116,000		54,000
B116	Bakers	(BPS-03)	4	4	231,000		108,000
C012	Carpenter	(BPS-03)	1	1	61,000		29,000
C095	Cook	(BPS-03)	21	21	2,058,000		960,000
D060	Dhobi	(BPS-03)	3	3	231,000		108,000
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000
E119	Executioner	(BPS-03)	1	1	116,000		54,000
F162	Female Sweeper	(BPS-03)	8	8	868,000		405,000
F164	Female Attendant	(BPS-03)	3	3	347,000		162,000
M010	Mali	(BPS-03)	7	7	651,000		304,000
P036	Pipe Fitter	(BPS-03)	2	2	122,000		57,000
P047	Plumber	(BPS-03)	2	2	214,000		100,000
S162	Sweeper	(BPS-03)	32	32	3,161,000		1,474,000
W001	Waiter	(BPS-03)	2	2	122,000		57,000
A012	TOTAL ALLOWANCES				214,006,000	266,341,000	76,223,000
A012-1	TOTAL REGULAR ALLOWANCES				213,310,000	265,008,000	75,991,000
A01202	House Rent Allowance				18,026,000	27,206,000	6,009,000
A01203	Conveyance Allowance				12,457,000	22,979,000	4,152,000
A01207	Washing Allowance				2,112,000	2,740,000	704,000
A01208	Dress Allowance				112,000	1,421,000	37,000
A0120D	Integrated Allowance				698,000	851,000	233,000
A0120R	Prison Allowance				63,079,000	107,412,000	35,804,000
A01210	Risk Allowance					36,000	12,000
001	Risk Allowance					36,000	12,000
A01217	Medical Allowance				9,816,000	17,485,000	3,272,000
A0121B	Health Professional Allowance				11,125,000	10,367,000	3,708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MR4037	Central Prison, Mardan					
A0121T	Adhoc Relief Allowance 2013			1,615,000	1,344,000	538,000
A01226	Computer Allowance			84,000	74,000	28,000
A0122C	Adhoc Relief Allowance - 2015			1,171,000	1,246,000	390,000
A0122M	Adhoc Relief Allowance 2016			7,119,000	251,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			114,000	79,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017			10,405,000	149,000	
A01233	Unattractive Area Allowance			<u>15,000</u>	<u>267,000</u>	<u>5,000</u>
001	Unattractive Area Allowance			15,000	267,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			10,344,000	454,000	
A0123P	Ad-hoc Relief Allowance 2019			9,190,000	145,000	
A0124F	Adhoc Relief Allowance-2021			11,538,000	154,000	
A0124G	IT Professional Allowance			365,000	401,000	122,000
A0124H	Special Allowance-2021			21,343,000	33,477,000	7,114,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,359,000	69,000	3,817,000
A0124R	Adhoc Relief Allowance 2022				23,802,000	7,934,000
A01252	Non Practising Allowance			309,000	157,000	103,000
A01260	Ration Allowance			4,510,000	9,506,000	1,503,000
A01261	Constabulary Allowance for Police Personnel			1,394,000	2,936,000	465,000
A01270	Other			<u>10,000</u>		<u>3,000</u>
001	Others			10,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>696,000</u>	<u>1,333,000</u>	<u>232,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>100,000</u>	<u>11,000</u>
001	Medical Charges			32,000	100,000	11,000
A01276	Outfit allowance			349,000	482,000	116,000
A01278	Leave Salary			<u>315,000</u>	<u>751,000</u>	<u>105,000</u>
001	Leave Salary			315,000	751,000	105,000
A03	TOTAL OPERATING EXPENSES			<u>166,996,000</u>	<u>286,703,000</u>	<u>64,059,000</u>
A032	TOTAL COMMUNICATIONS			<u>409,000</u>	<u>557,000</u>	<u>136,000</u>
A03201	Postage and Telegraph			132,000	280,000	44,000
A03202	Telephone and Trunk Call			277,000	277,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MR4037	Central Prison, Mardan					
A033	TOTAL UTILITIES			<u>50,647,000</u>	<u>74,864,000</u>	<u>24,955,000</u>
A03301	Gas			14,214,000	14,214,000	4,738,000
A03303	Electricity			<u>36,103,000</u>	<u>60,000,000</u>	<u>20,000,000</u>
001	Electricity			36,103,000	60,000,000	20,000,000
A03305	POL fore Generator			330,000	650,000	217,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A03603	Registration			1,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>923,000</u>	<u>2,721,000</u>	<u>423,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>2,000,000</u>	<u>183,000</u>
001	Travelling Allowance			550,000	2,000,000	183,000
A03806	Transportation of Goods			<u>22,000</u>	<u>70,000</u>	<u>23,000</u>
001	Transportation of Goods			22,000	70,000	23,000
A03807	P.O.L Charges A.planes			<u>351,000</u>	<u>651,000</u>	<u>217,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			351,000	651,000	217,000
A039	TOTAL GENERAL			<u>115,016,000</u>	<u>208,511,000</u>	<u>38,544,000</u>
A03901	Stationery			<u>220,000</u>	<u>700,000</u>	<u>233,000</u>
001	Stationery			220,000	700,000	233,000
A03905	Newspapers Periodicals and Books			11,000	11,000	4,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>300,000</u>	<u>100,000</u>
001	Advertising and Publicity			165,000	300,000	100,000
A03970	Others			<u>114,620,000</u>	<u>207,500,000</u>	<u>38,207,000</u>
002	Other Contingencies			220,000	1,500,000	73,000
020	Dietary Charges			110,000,000	200,000,000	36,667,000
021	Hospital Charges			4,400,000	6,000,000	1,467,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>2,500,000</u>	<u>167,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MR4037	Central Prison, Mardan					
A041	TOTAL PENSION			<u>500,000</u>	<u>2,500,000</u>	<u>167,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	2,500,000	167,000
A09	TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>800,000</u>	<u>2,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture				500,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>55,000</u>	<u>300,000</u>	<u>1,000</u>
A09899	Others			<u>55,000</u>	<u>300,000</u>	<u>1,000</u>
001	Others			55,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>551,000</u>	<u>1,000,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>300,000</u>	<u>1,000</u>
A13001	Transport			<u>110,000</u>	<u>300,000</u>	<u>1,000</u>
001	Transport			110,000	300,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>440,000</u>	<u>700,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>440,000</u>	<u>700,000</u>	<u>1,000</u>
001	Machinery and Equipment			440,000	700,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>		<u>1,000</u>
001	Other Buildings.			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MR4037	Central Prison, Mardan					
Central Prison, Mardan				491,179,000	808,431,000	190,672,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
NR4018	Sub Jail Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,771,000</u>	<u>62,822,000</u>	<u>15,958,000</u>
A011	TOTAL PAY		<u>128</u>	<u>128</u>	<u>13,643,000</u>	<u>30,401,000</u>	<u>6,319,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>1,766,000</u>	<u>3,746,000</u>	<u>780,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>1,766,000</u>	<u>3,746,000</u>	<u>780,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	359,000		158,000
M033	Medical Officer	(BPS-17)	1	1	202,000		89,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,000,000		442,000
C082	Computer Operator	(BPS-16)	1	1	205,000		91,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>123</u>	<u>123</u>	<u>11,877,000</u>	<u>26,655,000</u>	<u>5,539,000</u>
A01151	Total Basic Pay Other Staff		<u>123</u>	<u>123</u>	<u>11,877,000</u>	<u>26,655,000</u>	<u>5,539,000</u>
S035	Senior Clerk	(BPS-14)	1	1	341,000		159,000
J091	Junior Technician	(BPS-12)	2	2	655,000		305,000
C041	Chief Head Warder	(BPS-11)	1	1	251,000		117,000
J013	Junior Clerk	(BPS-11)	2	2	511,000		238,000
H043	Head Warder	(BPS-09)	7	7	854,000		398,000
H284	Head Warder (Female)	(BPS-09)	1	1	197,000		92,000
F011	Female Warder	(BPS-07)	4	4	438,000		204,000
W007	Warder	(BPS-07)	89	89	7,080,000		3,301,000
D112	Driver	(BPS-06)	1	1	201,000		94,000
E019	Electrician	(BPS-05)	1	1	168,000		78,000
B116	Bakers	(BPS-03)	2	2	116,000		54,000
C095	Cook	(BPS-03)	2	2	116,000		54,000
D060	Dhobi	(BPS-03)	1	1	61,000		29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
NR4018	Sub Jail Nowshera						
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000
P036	Pipe Fitter	(BPS-03)	1	1	61,000		29,000
P047	Plumber	(BPS-03)	1	1	156,000		73,000
S162	Sweeper	(BPS-03)	5	5	549,000		256,000
W001	Waiter	(BPS-03)	1	1	61,000		29,000
A012	TOTAL ALLOWANCES				29,128,000	32,421,000	9,639,000
A012-1	TOTAL REGULAR ALLOWANCES				28,960,000	32,302,000	9,583,000
A01202	House Rent Allowance				2,632,000	3,381,000	877,000
A01203	Conveyance Allowance				1,916,000	2,933,000	639,000
A01207	Washing Allowance				237,000	276,000	79,000
A01208	Dress Allowance				10,000	116,000	3,000
A0120D	Integrated Allowance				65,000	69,000	22,000
A0120R	Prison Allowance				8,566,000	12,976,000	4,325,000
A01217	Medical Allowance				1,375,000	2,008,000	458,000
A0121B	Health Professional Allowance				239,000	1,214,000	80,000
A0121T	Adhoc Relief Allowance 2013				264,000	247,000	88,000
A01226	Computer Allowance				17,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				175,000	163,000	58,000
A0122M	Adhoc Relief Allowance 2016				1,040,000	11,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,404,000	18,000	
A01233	Unattractive Area Allowance				3,000	3,000	1,000
001	Unattractive Area Allowance				3,000	3,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,403,000	18,000	
A0123P	Ad-hoc Relief Allowance 2019				1,347,000	18,000	
A0124F	Adhoc Relief Allowance-2021				1,769,000	18,000	
A0124H	Special Allowance-2021				3,409,000	4,060,000	1,136,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,121,000	329,000	495,000
A0124R	Adhoc Relief Allowance 2022					2,980,000	993,000
A01260	Ration Allowance				744,000	1,107,000	248,000
A01261	Constabulary Allowance for Police Personnel				224,000	337,000	75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				168,000	119,000	56,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
NR4018	Sub Jail Nowshera					
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A01276	Outfit allowance			136,000	119,000	45,000
A03	TOTAL OPERATING EXPENSES			<u>20,477,000</u>	<u>22,722,000</u>	<u>6,996,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>150,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			14,000	50,000	5,000
A03202	Telephone and Trunk Call			88,000	100,000	33,000
A033	TOTAL UTILITIES			<u>3,526,000</u>	<u>3,900,000</u>	<u>1,299,000</u>
A03301	Gas			1,384,000	1,000,000	333,000
A03303	Electricity			<u>1,742,000</u>	<u>2,500,000</u>	<u>833,000</u>
001	Electricity			1,742,000	2,500,000	833,000
A03305	POL fore Generator			400,000	400,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>602,000</u>	<u>662,000</u>	<u>201,000</u>
A03805	Travelling Allowance			<u>440,000</u>	<u>500,000</u>	<u>147,000</u>
001	Travelling Allowance			440,000	500,000	147,000
A03807	P.O.L Charges A.planes			<u>162,000</u>	<u>162,000</u>	<u>54,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			162,000	162,000	54,000
A039	TOTAL GENERAL			<u>16,247,000</u>	<u>18,010,000</u>	<u>5,458,000</u>
A03901	Stationery			<u>66,000</u>	<u>110,000</u>	<u>37,000</u>
001	Stationery			66,000	110,000	37,000
A03902	Printing and Publication			<u>11,000</u>	<u>50,000</u>	<u>17,000</u>
001	Printing and publication			11,000	50,000	17,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			55,000	100,000	33,000
A03970	Others			<u>16,115,000</u>	<u>17,750,000</u>	<u>5,371,000</u>
002	Other Contingencies			55,000	100,000	18,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
NR4018	Sub Jail Nowshera					
020	Dietary Charges			15,400,000	17,000,000	5,133,000
021	Hospital Charges			660,000	650,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>502,000</u>	
A041	TOTAL PENSION				<u>502,000</u>	
A04114	Superannuation Encashment of L.P.R				502,000	
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery				100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>183,000</u>	<u>195,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>154,000</u>	<u>154,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>154,000</u>	<u>154,000</u>	<u>1,000</u>
001	Machinery and Equipment			154,000	154,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>40,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			28,000	40,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2023-2024	2022-2023	2022-2023	JUL - OCT 2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
NR4018	Sub Jail Nowshera					
Sub Jail Nowshera				63,431,000	86,341,000	22,958,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4103	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				81,942,000	101,805,000	30,323,000
A011	TOTAL PAY		131	131	29,628,000	50,828,000	13,328,000
A011-1	TOTAL PAY OF OFFICERS		46	46	19,423,000	30,824,000	8,570,000
A01101	Total Basic Pay Of Officer		46	46	19,023,000	30,712,000	8,403,000
I014	Inspector General Of Prisons	(BPS-20)	1	1	1,598,000		706,000
A176	Assistant Inspector General Of Prisons	(BPS-19)	2	2	1,905,000		842,000
S147	Superintendent of Jail	(BPS-19)	1	1	23,000		10,000
D028	Deputy Director	(BPS-18)	3	3	1,551,000		685,000
A079	Assistant Director	(BPS-17)	5	5	2,115,000		934,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,096,000		484,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	193,000		85,000
L025	Law Officer	(BPS-17)	2	2	384,000		170,000
N046	Network Administrator	(BPS-17)	1	1	193,000		85,000
S166	Superintendent	(BPS-17)	8	8	3,219,000		1,422,000
A057	Assistant	(BPS-16)	9	9	2,491,000		1,100,000
A369	Assistant Programmer	(BPS-16)	1	1	558,000		247,000
A470	Assistant Network Administrator	(BPS-16)	1	1	930,000		411,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	239,000		105,000
C082	Computer Operator	(BPS-16)	7	7	1,598,000		706,000
S115	Stenographer	(BPS-16)	1	1	930,000		411,000
A01102	Personal pay				381,000		127,000
A01103	Special Pay					102,000	34,000
A01105	Qualification Pay				19,000	10,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		85	85	10,205,000	20,004,000	4,758,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
PR4103	Direction					
A01151	Total Basic Pay Other Staff	85	85	<u>10,205,000</u>	<u>20,004,000</u>	<u>4,758,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	9,000		4,000
S035	Senior Clerk (BPS-14)	7	7	1,869,000		871,000
S114	Steno Typist (BPS-14)	2	2	686,000		320,000
C041	Chief Head Warder (BPS-11)	1	1	80,000		37,000
J013	Junior Clerk (BPS-11)	13	13	2,007,000		936,000
H043	Head Warder (BPS-09)	2	2	150,000		70,000
W007	Warder (BPS-07)	27	27	1,594,000		743,000
D112	Driver (BPS-06)	3	3	354,000		165,000
P279	Photostate Machine Operator (BPS-05)	1	1	117,000		54,000
A161	Attendant (BPS-03)	5	5	15,000		7,000
C057	Chowkidar (BPS-03)	2	2	389,000		181,000
E029	Engine Man (BPS-03)	1	1	20,000		9,000
M010	Mali (BPS-03)	1	1	222,000		104,000
N005	Naib Qasid (BPS-03)	10	10	1,305,000		609,000
R037	Restorer (BPS-03)	1	1	319,000		149,000
S162	Sweeper (BPS-03)	7	7	750,000		350,000
W012	Water Carrier (BPS-03)	1	1	319,000		149,000
A012	TOTAL ALLOWANCES			<u>52,314,000</u>	<u>50,977,000</u>	<u>16,995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>52,114,000</u>	<u>48,740,000</u>	<u>16,928,000</u>
A01201	Senior Post Allowance			16,000		5,000
A01202	House Rent Allowance			8,820,000	8,569,000	2,940,000
A01203	Conveyance Allowance			3,100,000	4,080,000	1,033,000
A01207	Washing Allowance			373,000	326,000	124,000
A01208	Dress Allowance			17,000	281,000	6,000
A0120D	Integrated Allowance			187,000	168,000	62,000
A0120E	Housing Subsidy Allowance			698,000	535,000	233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
PR4103	Direction					
A0120R	Prison Allowance			14,478,000	18,902,000	6,301,000
A0120X	Adhoc Allowance - 2010				45,000	
A01217	Medical Allowance			1,658,000	2,104,000	553,000
A0121T	Adhoc Relief Allowance 2013			497,000	485,000	166,000
A01224	Entertainment Allowance			8,000	9,000	3,000
A01226	Computer Allowance			152,000	175,000	51,000
A01228	Orderly Allowance			177,000		59,000
A0122C	Adhoc Relief Allowance - 2015			346,000	329,000	115,000
A0122M	Adhoc Relief Allowance 2016			1,936,000	30,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,654,000	1,000	
A01236	Deputation Allowance			152,000	158,000	51,000
A01238	Charge allowance			38,000		13,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			923,000	3,012,000	1,004,000
A0123G	Ad-hoc Relief Allowance-2018			2,651,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			1,562,000	1,000	
A01243	Special travelling allowance				224,000	75,000
A0124F	Adhoc Relief Allowance-2021			2,920,000	1,000	
A0124G	IT Professional Allowance			365,000	401,000	122,000
A0124H	Special Allowance-2021			3,800,000	3,497,000	1,267,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,382,000		1,022,000
A0124R	Adhoc Relief Allowance 2022				4,964,000	1,655,000
A01260	Ration Allowance			134,000	308,000	45,000
A01261	Constabulary Allowance for Police Personnel			42,000	95,000	14,000
A01270	Other			<u>28,000</u>	<u>39,000</u>	<u>9,000</u>
001	Others			28,000	39,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>2,237,000</u>	<u>67,000</u>
A01273	Honoraria			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria			2,000	1,000	1,000
A01274	Medical Charges			<u>105,000</u>	<u>2,045,000</u>	<u>35,000</u>
001	Medical Charges			105,000	2,045,000	35,000
A01276	Outfit allowance			91,000	191,000	30,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
PR4103	Direction					
A03	TOTAL OPERATING EXPENSES			18,979,000	30,045,000	4,540,000
A032	TOTAL COMMUNICATIONS			942,000	1,100,000	323,000
A03201	Postage and Telegraph			220,000	350,000	73,000
A03202	Telephone and Trunk Call			722,000	750,000	250,000
A033	TOTAL UTILITIES			3,361,000	3,800,000	1,267,000
A03301	Gas			1,000		
A03303	Electricity			3,200,000	3,500,000	1,167,000
001	Electricity			3,200,000	3,500,000	1,167,000
A03305	POL fore Generator			160,000	300,000	100,000
A036	TOTAL MOTOR VEHICLES			1,000	476,000	1,000
A03603	Registration			1,000	476,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,691,000	5,811,000	1,797,000
A03805	Travelling Allowance			880,000	1,300,000	293,000
001	Travelling Allowance			880,000	1,300,000	293,000
A03807	P.O.L Charges A.planes			1,800,000	4,500,000	1,500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,800,000	4,500,000	1,500,000
A03808	Conveyance Charges			11,000	11,000	4,000
001	Conveyance Charges			11,000	11,000	4,000
A039	TOTAL GENERAL			11,984,000	18,858,000	1,152,000
A03901	Stationery			990,000	1,600,000	533,000
001	Stationery			990,000	1,600,000	533,000
A03902	Printing and Publication			110,000	300,000	100,000
001	Printing and publication			110,000	300,000	100,000
A03905	Newspapers Periodicals and Books			58,000	58,000	19,000
A03907	Advertising & Publicity			110,000	700,000	233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
PR4103	Direction					
001	Advertising and Publicity			110,000	700,000	233,000
A03917	Law Charges			220,000	300,000	100,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
A03970	Others			<u>10,495,000</u>	<u>15,900,000</u>	<u>166,000</u>
002	Other Contingencies			495,000	900,000	165,000
020	Dietary Charges			10,000,000	15,000,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,348,000</u>	<u>183,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>1,348,000</u>	<u>183,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	1,348,000	183,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>661,000</u>	<u>2,000</u>	<u>221,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>661,000</u>	<u>2,000</u>	<u>221,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,000</u>	<u>220,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	220,000
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>111,000</u>	<u>6,067,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>157,000</u>	<u>1,000</u>
A09501	Transport				<u>157,000</u>	<u>1,000</u>
001	Transport				157,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>	<u>5,610,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>110,000</u>	<u>5,610,000</u>	<u>1,000</u>
001	Plant and Machinery			110,000	5,610,000	1,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
PR4103	Direction					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>1,368,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>700,000</u>	<u>1,000</u>
A13001	Transport			<u>330,000</u>	<u>700,000</u>	<u>1,000</u>
001	Transport			330,000	700,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>540,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>540,000</u>	<u>1,000</u>
001	Machinery and Equipment			110,000	540,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>128,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			28,000	128,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>3,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>2,000</u>
001	Office Buildings			1,000		2,000
A13303	Other Buildings			<u>1,000</u>		<u>1,000</u>
001	Other Buildings.			1,000		1,000
Direction				102,713,000	140,635,000	35,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				333,636,000	494,149,000	126,883,000
A011	TOTAL PAY		827	827	107,635,000	238,439,000	49,723,000
A011-1	TOTAL PAY OF OFFICERS		47	47	18,743,000	27,320,000	8,276,000
A01101	Total Basic Pay Of Officer		47	47	18,724,000	27,320,000	8,270,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,443,000		637,000
S147	Superintendent of Jail	(BPS-19)	1	1	1,443,000		637,000
P415	Psychiatrist (Male)	(BPS-18)	1	1	501,000		221,000
S213	Senior Medical Officer	(BPS-18)	1	1	1,080,000		477,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	648,000		286,000
D018	Dental Surgeon	(BPS-17)	1	1	768,000		339,000
D123	Deputy Superintendent Jail	(BPS-17)	3	3	1,320,000		583,000
M033	Medical Officer	(BPS-17)	3	3	768,000		339,000
M103	Medical Officer (Female)	(BPS-17)	1	1	768,000		339,000
P096	Psychlogist	(BPS-17)	1	1	697,000		308,000
S166	Superintendent	(BPS-17)	1	1	396,000		175,000
T120	Technologist	(BPS-17)	1	1	396,000		175,000
A057	Assistant	(BPS-16)	2	2	952,000		421,000
A177	Assistant Superintendent of Jail	(BPS-16)	13	13	3,570,000		1,577,000
A470	Assistant Network Administrator	(BPS-16)	1	1	259,000		114,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	118,000		52,000
A713	Assistant Superintendent Female	(BPS-16)	1	1	108,000		48,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	5	5	597,000		264,000
C053	Chief Technician	(BPS-16)	2	2	704,000		311,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
C082	Computer Operator	(BPS-16)	3	3	1,236,000		546,000
N017	Nurse	(BPS-16)	1	1	259,000		114,000
S065	Senior Technician	(BPS-16)	1	1	393,000		174,000
S449	Senior Assistant Superintendent of Jail	(Martyred)	1	1	300,000		133,000
A01105	Qualification Pay				19,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		780	780	88,892,000	211,119,000	41,447,000
A01151	Total Basic Pay Other Staff		780	780	88,874,000	211,114,000	41,441,000
S035	Senior Clerk	(BPS-14)	4	4	884,000		412,000
T012	Technician	(BPS-14)	1	1	219,000		102,000
D019	Dental Technician	(BPS-12)	1	1	217,000		101,000
J091	Junior Technician	(BPS-12)	7	7	764,000		356,000
C041	Chief Head Warder	(BPS-11)	12	12	1,168,000		545,000
C373	Chief Head Warder (Female)	(BPS-11)	3	3	417,000		194,000
D109	Drill Instructor	(BPS-11)	2	2	231,000		108,000
G005	Gate Keeper	(BPS-11)	3	3	378,000		176,000
J013	Junior Clerk	(BPS-11)	5	5	828,000		386,000
H043	Head Warder	(BPS-09)	68	68	8,156,000		3,803,000
H284	Head Warder (Female)	(BPS-09)	4	4	536,000		250,000
L012	Lady Health Visitor	(BPS-09)	1	1	219,000		102,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	183,000		86,000
A050	Armourer	(BPS-07)	1	1	117,000		54,000
F011	Female Warder	(BPS-07)	19	19	1,895,000		884,000
W007	Warder	(BPS-07)	576	576	66,320,000		30,924,000
D112	Driver	(BPS-06)	2	2	212,000		99,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	165,000		77,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
R028	Religious Teacher	(BPS-06)	1	1	165,000		77,000
C012	Carpenter	(BPS-05)	1	1	154,000		72,000
E019	Electrician	(BPS-05)	1	1	70,000		33,000
L051	Lady Embroider	(BPS-05)	1	1	154,000		72,000
P279	Photostate Machine Operator	(BPS-05)	1	1	74,000		35,000
W035	Weaving Master	(BPS-05)	1	1	133,000		62,000
B009	Barber	(BPS-03)	2	2	116,000		54,000
B116	Bakers	(BPS-03)	4	4	231,000		108,000
C012	Carpenter	(BPS-03)	1	1	61,000		29,000
C095	Cook	(BPS-03)	3	3	182,000		85,000
D060	Dhobi	(BPS-03)	3	3	231,000		108,000
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000
E029	Engine Man	(BPS-03)	1	1	117,000		54,000
E119	Executioner	(BPS-03)	1	1	116,000		54,000
M010	Mali	(BPS-03)	3	3	226,000		105,000
P036	Pipe Fitter	(BPS-03)	3	3	252,000		117,000
S162	Sweeper	(BPS-03)	37	37	3,379,000		1,575,000
W001	Waiter	(BPS-03)	4	4	243,000		113,000
A01152	Personal pay				18,000	5,000	6,000
A012	TOTAL ALLOWANCES				226,001,000	255,710,000	77,160,000
A012-1	TOTAL REGULAR ALLOWANCES				224,819,000	255,076,000	76,766,000
A01202	House Rent Allowance				38,000,000	48,343,000	12,667,000
A01203	Conveyance Allowance				12,063,000	19,573,000	4,021,000
A01207	Washing Allowance				1,460,000	1,894,000	487,000
A01208	Dress Allowance				60,000	738,000	20,000
A0120D	Integrated Allowance				296,000	425,000	99,000
A0120E	Housing Subsidy Allowance				93,000	154,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
PR4104	Central Jails Peshawar					
A0120Q	Fixed Daily Allowance			4,000	8,000	1,000
A0120R	Prison Allowance			59,264,000	93,722,000	31,241,000
A01210	Risk Allowance			<u>8,000</u>		
001	Risk Allowance			8,000		
A01216	Qualification Allowance			8,000		3,000
A01217	Medical Allowance			9,401,000	14,418,000	3,134,000
A0121B	Health Professional Allowance			4,016,000	6,541,000	1,339,000
A0121M	Adhoc Relief Allowance - 2012			1,000		1,000
A0121T	Adhoc Relief Allowance 2013			1,903,000	1,996,000	634,000
A01224	Entertainment Allowance			7,000	7,000	2,000
A01225	Instruction Allowance				300,000	100,000
A01226	Computer Allowance			57,000	59,000	19,000
A0122C	Adhoc Relief Allowance - 2015			1,312,000	1,439,000	437,000
A0122M	Adhoc Relief Allowance 2016			6,765,000	186,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	40,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017			10,161,000	275,000	
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>57,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			2,000	57,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			10,146,000	274,000	
A0123P	Ad-hoc Relief Allowance 2019			9,403,000	233,000	
A0124C	Disparity Reduction Allowance				200,000	67,000
A0124F	Adhoc Relief Allowance-2021			12,000,000	235,000	
A0124H	Special Allowance-2021			25,503,000	28,977,000	8,501,000
A0124J	Lady Health Worker Allowance				4,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,920,000	116,000	3,715,000
A0124R	Adhoc Relief Allowance 2022				23,661,000	7,887,000
A01250	Incentive Allowance			<u>2,000</u>		<u>1,000</u>
001	Incentive Allowance			2,000		1,000
A01251	Mess Allowance				106,000	35,000
A01252	Non Practising Allowance			160,000	281,000	53,000
A01260	Ration Allowance			5,171,000	8,272,000	1,724,000
A01261	Constabulary Allowance for Police Personnel			1,589,000	2,517,000	530,000
A01270	Other			<u>32,000</u>	<u>25,000</u>	<u>11,000</u>
001	Others			32,000	25,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
PR4104	Central Jails Peshawar					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,182,000</u>	<u>634,000</u>	<u>394,000</u>
A01274	Medical Charges			<u>175,000</u>	<u>60,000</u>	<u>58,000</u>
001	Medical Charges			175,000	60,000	58,000
A01276	Outfit allowance			692,000	574,000	231,000
A01278	Leave Salary			<u>315,000</u>		<u>105,000</u>
001	Leave Salary			315,000		105,000
A03	TOTAL OPERATING EXPENSES			<u>179,387,000</u>	<u>280,188,000</u>	<u>62,987,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,898,000</u>	<u>3,898,000</u>	<u>1,299,000</u>
A03201	Postage and Telegraph			220,000	220,000	73,000
A03202	Telephone and Trunk Call			3,678,000	3,678,000	1,226,000
A033	TOTAL UTILITIES			<u>72,040,000</u>	<u>82,051,000</u>	<u>27,351,000</u>
A03301	Gas			12,000,000	12,050,000	4,017,000
A03303	Electricity			<u>60,000,000</u>	<u>70,000,000</u>	<u>23,333,000</u>
001	Electricity			60,000,000	70,000,000	23,333,000
A03305	POL fore Generator			40,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>99,000</u>	<u>1,000</u>	<u>33,000</u>
A03407	Rates and Taxes			99,000	1,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,590,000</u>	<u>2,270,000</u>	<u>624,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,500,000</u>	<u>367,000</u>
001	Travelling Allowance			1,100,000	1,500,000	367,000
A03806	Transportation of Goods			<u>220,000</u>	<u>500,000</u>	<u>167,000</u>
001	Transportation of Goods			220,000	500,000	167,000
A03807	P.O.L Charges A.planes			<u>270,000</u>	<u>270,000</u>	<u>90,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			270,000	270,000	90,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
PR4104	Central Jails Peshawar					
A039	TOTAL GENERAL			<u>101,760,000</u>	<u>191,968,000</u>	<u>33,680,000</u>
A03901	Stationery			<u>330,000</u>	<u>600,000</u>	<u>200,000</u>
001	Stationery			330,000	600,000	200,000
A03902	Printing and Publication			<u>110,000</u>	<u>150,000</u>	<u>50,000</u>
001	Printing and publication			110,000	150,000	50,000
A03905	Newspapers Periodicals and Books			9,000	1,000	1,000
A03906	Uniforms and Protective Clothing			3,300,000	29,216,000	1,000
A03907	Advertising & Publicity			<u>330,000</u>	<u>600,000</u>	<u>200,000</u>
001	Advertising and Publicity			330,000	600,000	200,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			<u>97,680,000</u>	<u>161,400,000</u>	<u>33,227,000</u>
002	Other Contingencies			330,000	500,000	110,000
019	Clothing & Bidding.			4,400,000	4,400,000	1,467,000
020	Dietary Charges			88,000,000	150,000,000	30,000,000
021	Hospital Charges			4,950,000	6,500,000	1,650,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>2,000,000</u>	<u>367,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>2,000,000</u>	<u>367,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	2,000,000	367,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000	1,000	1,000
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
230	Other Compensation			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>112,000</u>	<u>401,000</u>	<u>4,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
PR4104	Central Jails Peshawar					
A09501	Transport			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			2,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery				200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>110,000</u>	<u>200,000</u>	<u>1,000</u>
A09899	Others			<u>110,000</u>	<u>200,000</u>	<u>1,000</u>
001	Others			110,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>243,000</u>	<u>477,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>1,000</u>
A13001	Transport			<u>22,000</u>	<u>22,000</u>	<u>1,000</u>
001	Transport			22,000	22,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>400,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>165,000</u>	<u>400,000</u>	<u>1,000</u>
001	Machinery and Equipment			165,000	400,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			55,000	55,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
PR4104	Central Jails Peshawar					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>		<u>1,000</u>
001	Other Buildings.			1,000		1,000
Central Jails Peshawar				514,481,000	777,217,000	190,247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
PR4819	Works					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
001	Other Buildings.			10,000,000	10,000,000	1,000
Works				10,000,000	10,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
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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						
SU4016	Sub Jail Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,787,000</u>	<u>51,092,000</u>	<u>13,238,000</u>
A011	TOTAL PAY		<u>90</u>	<u>90</u>	<u>12,566,000</u>	<u>25,770,000</u>	<u>5,829,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>1,448,000</u>	<u>3,370,000</u>	<u>639,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>1,448,000</u>	<u>3,370,000</u>	<u>639,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	460,000		203,000
M033	Medical Officer	(BPS-17)	1	1	335,000		148,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	333,000		147,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	120,000		53,000
C082	Computer Operator	(BPS-16)	1	1	200,000		88,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>85</u>	<u>85</u>	<u>11,118,000</u>	<u>22,400,000</u>	<u>5,190,000</u>
A01151	Total Basic Pay Other Staff		<u>85</u>	<u>85</u>	<u>11,118,000</u>	<u>22,393,000</u>	<u>5,188,000</u>
S035	Senior Clerk	(BPS-14)	1	1	158,000		74,000
J091	Junior Technician	(BPS-12)	3	3	535,000		250,000
C041	Chief Head Warder	(BPS-11)	1	1	194,000		91,000
J013	Junior Clerk	(BPS-11)	1	1	233,000		109,000
H043	Head Warder	(BPS-09)	5	5	882,000		411,000
F011	Female Warder	(BPS-07)	4	4	477,000		222,000
W007	Warder	(BPS-07)	57	57	7,852,000		3,661,000
B009	Barber	(BPS-03)	1	1	61,000		29,000
B116	Bakers	(BPS-03)	1	1	116,000		54,000
C095	Cook	(BPS-03)	2	2	116,000		54,000
D060	Dhobi	(BPS-03)	1	1	61,000		29,000
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
SU4016	Sub Jail Swabi						
M010	Mali	(BPS-03)	1	1	61,000		29,000
P036	Pipe Fitter	(BPS-03)	1	1	61,000		29,000
S162	Sweeper	(BPS-03)	3	3	128,000		60,000
W001	Waiter	(BPS-03)	2	2	122,000		57,000
A01152	Personal pay					7,000	2,000
A012	TOTAL ALLOWANCES				22,221,000	25,322,000	7,409,000
A012-1	TOTAL REGULAR ALLOWANCES				22,119,000	25,237,000	7,374,000
A01202	House Rent Allowance				1,874,000	2,551,000	625,000
A01203	Conveyance Allowance				1,388,000	2,166,000	463,000
A01207	Washing Allowance				103,000	142,000	34,000
A01208	Dress Allowance				3,000	20,000	1,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A0120R	Prison Allowance				6,329,000	9,852,000	3,284,000
A01217	Medical Allowance				1,006,000	1,482,000	335,000
A0121B	Health Professional Allowance				323,000	1,452,000	108,000
A0121T	Adhoc Relief Allowance 2013				216,000	250,000	72,000
A0121Z	Adhoc Relief Allowance-2014				1,000		1,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				151,000	166,000	50,000
A0122M	Adhoc Relief Allowance 2016				870,000	3,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				21,000	40,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				1,138,000	3,000	
A01233	Unattractive Area Allowance				12,000	29,000	4,000
001	Unattractive Area Allowance				12,000	29,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				1,131,000		
A0123P	Ad-hoc Relief Allowance 2019				1,075,000	3,000	
A0124F	Adhoc Relief Allowance-2021				1,278,000	27,000	
A0124H	Special Allowance-2021				2,510,000	3,236,000	837,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,884,000	103,000	440,000
A0124R	Adhoc Relief Allowance 2022					2,497,000	832,000
A01252	Non Practising Allowance					40,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SU4016	Sub Jail Swabi					
A01260	Ration Allowance			596,000	878,000	199,000
A01261	Constabulary Allowance for Police Personnel			184,000	269,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>85,000</u>	<u>35,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A01276	Outfit allowance			70,000	81,000	23,000
A01289	Teaching Allowance				4,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>29,040,000</u>	<u>34,283,000</u>	<u>9,970,000</u>
A032	TOTAL COMMUNICATIONS			<u>318,000</u>	<u>233,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			17,000	33,000	6,000
A03202	Telephone and Trunk Call			301,000	200,000	67,000
A033	TOTAL UTILITIES			<u>6,194,000</u>	<u>6,800,000</u>	<u>2,268,000</u>
A03303	Electricity			<u>6,100,000</u>	<u>6,600,000</u>	<u>2,200,000</u>
001	Electricity			6,100,000	6,600,000	2,200,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			93,000	200,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>187,000</u>	<u>450,000</u>	<u>79,000</u>
A03805	Travelling Allowance			<u>187,000</u>	<u>400,000</u>	<u>62,000</u>
001	Travelling Allowance			187,000	400,000	62,000
A03806	Transportation of Goods				<u>50,000</u>	<u>17,000</u>
001	Transportation of Goods				50,000	17,000
A039	TOTAL GENERAL			<u>22,341,000</u>	<u>26,800,000</u>	<u>7,550,000</u>
A03901	Stationery			<u>22,000</u>	<u>120,000</u>	<u>40,000</u>
001	Stationery			22,000	120,000	40,000
A03902	Printing and Publication			<u>11,000</u>	<u>100,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SU4016	Sub Jail Swabi					
001	Printing and publication			11,000	100,000	33,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>180,000</u>	<u>60,000</u>
001	Advertising and Publicity			55,000	180,000	60,000
A03970	Others			<u>22,253,000</u>	<u>26,400,000</u>	<u>7,417,000</u>
002	Other Contingencies			33,000	100,000	11,000
020	Dietary Charges			22,000,000	26,000,000	7,333,000
021	Hospital Charges			220,000	300,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>220,000</u>	<u>1,000</u>	<u>73,000</u>
A041	TOTAL PENSION			<u>220,000</u>	<u>1,000</u>	<u>73,000</u>
A04114	Superannuation Encashment of L.P.R			220,000	1,000	73,000
A09	TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery				150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>101,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>100,000</u>	<u>1,000</u>
001	Machinery and Equipment			22,000	100,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2023-2024	2022-2023	2022-2023	JUL - OCT 2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SU4016	Sub Jail Swabi					
Sub Jail Swabi				64,070,000	85,627,000	23,284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
SW4049	District Jail Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,063,000</u>	<u>80,638,000</u>	<u>20,232,000</u>
A011	TOTAL PAY		<u>145</u>	<u>145</u>	<u>15,371,000</u>	<u>37,502,000</u>	<u>7,085,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>3,484,000</u>	<u>5,289,000</u>	<u>1,540,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,484,000</u>	<u>5,289,000</u>	<u>1,540,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	548,000		242,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	512,000		226,000
M033	Medical Officer	(BPS-17)	1	1	470,000		208,000
P096	Psychlogist	(BPS-17)	1	1	475,000		210,000
A057	Assistant	(BPS-16)	1	1	210,000		93,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	945,000		418,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	120,000		53,000
C082	Computer Operator	(BPS-16)	1	1	204,000		90,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>135</u>	<u>135</u>	<u>11,887,000</u>	<u>32,213,000</u>	<u>5,545,000</u>
A01151	Total Basic Pay Other Staff		<u>135</u>	<u>135</u>	<u>11,887,000</u>	<u>32,213,000</u>	<u>5,545,000</u>
S035	Senior Clerk	(BPS-14)	1	1	414,000		193,000
T012	Technician	(BPS-14)	1	1	224,000		105,000
J091	Junior Technician	(BPS-12)	2	2	611,000		285,000
C041	Chief Head Warder	(BPS-11)	2	2	282,000		131,000
J013	Junior Clerk	(BPS-11)	2	2	555,000		259,000
H043	Head Warder	(BPS-09)	7	7	1,969,000		918,000
F011	Female Warder	(BPS-07)	4	4	829,000		387,000
W007	Warder	(BPS-07)	98	98	3,684,000		1,718,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	356,000		166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
SW4049	District Jail Swat						
R028	Religious Teacher	(BPS-06)	1	1	356,000		166,000
B116	Bakers	(BPS-03)	2	2	116,000		54,000
C095	Cook	(BPS-03)	4	4	702,000		327,000
D060	Dhobi	(BPS-03)	1	1	61,000		29,000
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000
P036	Pipe Fitter	(BPS-03)	1	1	61,000		29,000
S162	Sweeper	(BPS-03)	6	6	1,545,000		720,000
W001	Waiter	(BPS-03)	1	1	61,000		29,000
A012	TOTAL ALLOWANCES				35,692,000	43,136,000	13,147,000
A012-1	TOTAL REGULAR ALLOWANCES				35,497,000	42,978,000	13,082,000
A01202	House Rent Allowance				3,990,000	4,189,000	1,330,000
A01203	Conveyance Allowance				1,943,000	3,736,000	648,000
A01207	Washing Allowance				301,000	408,000	100,000
A01208	Dress Allowance				12,000	198,000	4,000
A0120D	Integrated Allowance				99,000	119,000	33,000
A0120R	Prison Allowance				8,722,000	17,026,000	5,675,000
A01210	Risk Allowance					50,000	17,000
001	Risk Allowance					50,000	17,000
A01217	Medical Allowance				1,342,000	2,623,000	447,000
A0121B	Health Professional Allowance				1,140,000	1,412,000	380,000
A0121Q	Audit and Accounts Allowance				134,000		
A0121T	Adhoc Relief Allowance 2013				229,000	167,000	76,000
A0121Z	Adhoc Relief Allowance-2014				1,000		1,000
A01226	Computer Allowance				19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				163,000	123,000	54,000
A0122M	Adhoc Releif Allowance 2016				1,167,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,506,000	4,000	
A01233	Unattractive Area Allowance				930,000	1,801,000	310,000
001	Unattractive Area Allowance				930,000	1,801,000	310,000
A0123G	Ad-hoc Relief Allowance-2018				1,516,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019				1,309,000	4,000	
A0124F	Adhoc Relief Allowance-2021				2,086,000	4,000	
A0124H	Special Allowance-2021				4,733,000	5,278,000	1,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SW4049	District Jail Swat					
A0124L	Weather Allowance			854,000		285,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,305,000	161,000	538,000
A0124R	Adhoc Relief Allowance 2022				3,686,000	1,229,000
A01252	Non Practising Allowance			38,000	40,000	13,000
A01257	RC Allowance				113,000	38,000
A01260	Ration Allowance			701,000	1,367,000	234,000
A01261	Constabulary Allowance for Police Personnel			257,000	444,000	86,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>195,000</u>	<u>158,000</u>	<u>65,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A01276	Outfit allowance			118,000	158,000	39,000
A01278	Leave Salary			<u>45,000</u>		<u>15,000</u>
001	Leave Salary			45,000		15,000
A03	TOTAL OPERATING EXPENSES			<u>18,175,000</u>	<u>37,901,000</u>	<u>7,385,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>101,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			11,000	25,000	4,000
A03202	Telephone and Trunk Call			59,000	76,000	25,000
A033	TOTAL UTILITIES			<u>8,451,000</u>	<u>11,500,000</u>	<u>3,833,000</u>
A03301	Gas			400,000	1,500,000	500,000
A03303	Electricity			<u>8,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
001	Electricity			8,000,000	10,000,000	3,333,000
A03304	Hot and Cold Weather Charges			1,000		
A03305	POL fore Generator			50,000		
A034	TOTAL OCCUPANCY COSTS			<u>330,000</u>		
A03402	Rent for Office Building			330,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SW4049	District Jail Swat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>680,000</u>	<u>43,000</u>
A03805	Travelling Allowance			<u>130,000</u>	<u>680,000</u>	<u>43,000</u>
001	Travelling Allowance			130,000	680,000	43,000
A03806	Transportation of Goods			<u>22,000</u>		
001	Transportation of Goods			22,000		
A039	TOTAL GENERAL			<u>9,172,000</u>	<u>25,620,000</u>	<u>3,480,000</u>
A03901	Stationery			<u>41,000</u>	<u>70,000</u>	<u>23,000</u>
001	Stationery			41,000	70,000	23,000
A03902	Printing and Publication			<u>1,000</u>		
001	Printing and publication			1,000		
A03907	Advertising & Publicity			<u>55,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			55,000	100,000	33,000
A03970	Others			<u>9,075,000</u>	<u>25,450,000</u>	<u>3,424,000</u>
002	Other Contingencies			55,000	100,000	18,000
020	Dietary Charges			8,800,000	25,000,000	3,333,000
021	Hospital Charges			220,000	350,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>160,000</u>	
A041	TOTAL PENSION				<u>160,000</u>	
A04114	Superannuation Encashment of L.P.R				160,000	
A09	TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>520,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SW4049	District Jail Swat					
A09701	Furniture and fixtures				300,000	1,000
001	Furniture & Fixture				300,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			110,000	220,000	1,000
A09899	Others			110,000	220,000	1,000
001	Others			110,000	220,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			34,000	41,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT			22,000	30,000	1,000
A13101	Machinery and Equipment			22,000	30,000	1,000
001	Machinery and Equipment			22,000	30,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			11,000	11,000	1,000
A13201	Furniture and Fixture			11,000	11,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			1,000		1,000
A13303	Other Buildings			1,000		1,000
001	Other Buildings.			1,000		1,000
District Jail Swat				69,382,000	119,260,000	27,623,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
TK4003	Sub Jail Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,584,000</u>	<u>14,739,000</u>	<u>5,053,000</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>5,269,000</u>	<u>7,646,000</u>	<u>2,439,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>809,000</u>	<u>1,069,000</u>	<u>356,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>809,000</u>	<u>1,069,000</u>	<u>356,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	236,000		104,000
M033	Medical Officer	(BPS-17)	1	1	182,000		80,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	225,000		99,000
C082	Computer Operator	(BPS-16)	1	1	166,000		73,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>4,460,000</u>	<u>6,577,000</u>	<u>2,083,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>4,460,000</u>	<u>6,577,000</u>	<u>2,083,000</u>
S035	Senior Clerk	(BPS-14)	1	1	181,000		85,000
J091	Junior Technician	(BPS-12)	2	2	364,000		170,000
C041	Chief Head Warder	(BPS-11)	1	1	178,000		83,000
J013	Junior Clerk	(BPS-11)	1	1	322,000		150,000
H043	Head Warder	(BPS-09)	2	2	229,000		107,000
F011	Female Warder	(BPS-07)	3	3	455,000		212,000
W007	Warder	(BPS-07)	13	13	1,728,000		806,000
E019	Electrician	(BPS-05)	1	1	119,000		55,000
B006	Behishti	(BPS-03)	1	1	204,000		95,000
B009	Barber	(BPS-03)	1	1	61,000		29,000
C095	Cook	(BPS-03)	1	1	61,000		29,000
D060	Dhobi	(BPS-03)	1	1	61,000		29,000
D672	DRUMMER	(BPS-03)	1	1	61,000		29,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
TK4003	Sub Jail Tank						
P036	Pipe Fitter	(BPS-03)	1	1	61,000		29,000
P047	Plumber	(BPS-03)	1	1	110,000		51,000
S162	Sweeper	(BPS-03)	2	2	204,000		95,000
W001	Waiter	(BPS-03)	1	1	61,000		29,000
A012	TOTAL ALLOWANCES				<u>9,315,000</u>	<u>7,093,000</u>	<u>2,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,277,000</u>	<u>7,053,000</u>	<u>2,601,000</u>
A01202	House Rent Allowance				804,000	749,000	268,000
A01203	Conveyance Allowance				608,000	681,000	203,000
A01207	Washing Allowance				71,000	68,000	24,000
A01208	Dress Allowance				4,000	40,000	1,000
A0120D	Integrated Allowance				25,000	24,000	8,000
A0120R	Prison Allowance				2,585,000	2,930,000	977,000
A01217	Medical Allowance				396,000	435,000	132,000
A0121B	Health Professional Allowance				252,000	198,000	84,000
A0121T	Adhoc Relief Allowance 2013				91,000	66,000	30,000
A01226	Computer Allowance				13,000	20,000	4,000
A0122C	Adhoc Relief Allowance - 2015				63,000	45,000	21,000
A0122M	Adhoc RelEIF Allowance 2016				360,000		
A0122Y	Ad-hoc Relief Allowance 2017				474,000	1,000	
A01233	Unattractive Area Allowance				<u>10,000</u>		<u>3,000</u>
001	Unattractive Area Allowance				10,000		3,000
A0123G	Ad-hoc Relief Allowance-2018				474,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				475,000	1,000	
A0124F	Adhoc Relief Allowance-2021				535,000		
A0124H	Special Allowance-2021				1,016,000	822,000	339,000
A0124N	Disparity Reduction Allowance 2022- 15%				790,000		184,000
A0124R	Adhoc Relief Allowance 2022					738,000	246,000
A01260	Ration Allowance				176,000	173,000	59,000
A01261	Constabulary Allowance for Police Personnel				55,000	61,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>38,000</u>	<u>40,000</u>	<u>13,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
TK4003	Sub Jail Tank					
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01276	Outfit allowance			36,000	40,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>8,075,000</u>	<u>8,733,000</u>	<u>2,853,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			11,000	11,000	4,000
A03202	Telephone and Trunk Call			55,000	55,000	18,000
A033	TOTAL UTILITIES			<u>1,001,000</u>	<u>1,400,000</u>	<u>468,000</u>
A03302	Water			300,000	600,000	200,000
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity			500,000	500,000	167,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			200,000	300,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>154,000</u>	<u>367,000</u>	<u>83,000</u>
A03805	Travelling Allowance			<u>132,000</u>	<u>250,000</u>	<u>44,000</u>
001	Travelling Allowance			132,000	250,000	44,000
A03806	Transportation of Goods			<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
001	Transportation of Goods			22,000	22,000	7,000
A03807	P.O.L Charges A.planes				<u>95,000</u>	<u>32,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				95,000	32,000
A039	TOTAL GENERAL			<u>6,854,000</u>	<u>6,900,000</u>	<u>2,280,000</u>
A03901	Stationery			<u>11,000</u>	<u>22,000</u>	<u>7,000</u>
001	Stationery			11,000	22,000	7,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>33,000</u>	<u>11,000</u>
001	Advertising and Publicity			55,000	33,000	11,000
A03970	Others			<u>6,788,000</u>	<u>6,845,000</u>	<u>2,262,000</u>
001	Others			33,000	140,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
TK4003	Sub Jail Tank					
002	Other Contingencies			100,000		33,000
020	Dietary Charges			6,600,000	6,600,000	2,200,000
021	Hospital Charges			55,000	105,000	18,000
A09	TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery				150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture				150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>76,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>40,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>40,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	40,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>36,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	36,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>		<u>1,000</u>
001	Other Buildings.			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
TK4003	Sub Jail Tank					
Sub Jail Tank				22,682,000	23,848,000	7,911,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
AD4477	Regional Office Eastern Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,117,000</u>	<u>8,583,000</u>	<u>3,850,000</u>
A011	TOTAL PAY	43	43	<u>4,161,000</u>	<u>4,484,000</u>	<u>1,891,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>1,914,000</u>	<u>3,425,000</u>	<u>843,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>1,914,000</u>	<u>3,425,000</u>	<u>843,000</u>
D666	DEPUTY INSPECTOR GENERAL OF PRISONS (BPS-19)	1	1	374,000		165,000
A176	Assistant Inspector General Of Prisons (BPS-18)	1	1	243,000		107,000
A079	Assistant Director (BPS-17)	1	1	193,000		85,000
N046	Network Administrator (BPS-17)	1	1	193,000		85,000
O007	Office Superintendent (BPS-17)	1	1	193,000		85,000
A857	ASSISTANT SUPERINTENDENT (BPS-16)	1	1	120,000		53,000
C082	Computer Operator (BPS-16)	2	2	239,000		105,000
O003	Office Assistant (BPS-16)	2	2	239,000		105,000
S115	Stenographer (BPS-16)	1	1	120,000		53,000
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>2,247,000</u>	<u>1,059,000</u>	<u>1,048,000</u>
A01151	Total Basic Pay Other Staff	32	32	<u>2,247,000</u>	<u>1,059,000</u>	<u>1,048,000</u>
S035	Senior Clerk (BPS-14)	2	2	193,000		90,000
C041	Chief Head Warder (BPS-11)	1	1	80,000		37,000
J013	Junior Clerk (BPS-11)	4	4	318,000		148,000
H043	Head Warder (BPS-09)	1	1	75,000		35,000
W007	Warder (BPS-07)	12	12	832,000		388,000
D112	Driver (BPS-06)	1	1	68,000		32,000
P279	Photostate Machine Operator (BPS-05)	2	2	135,000		63,000
N005	Naib Qasid (BPS-03)	6	6	364,000		170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
AD4477	Regional Office Eastern Abbottabad						
S162	Sweeper	(BPS-03)	3	3	182,000		85,000
A012	TOTAL ALLOWANCES				<u>6,956,000</u>	<u>4,099,000</u>	<u>1,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,932,000</u>	<u>4,059,000</u>	<u>1,946,000</u>
A01202	House Rent Allowance				377,000	476,000	126,000
A01203	Conveyance Allowance				1,147,000	348,000	382,000
A01207	Washing Allowance					2,000	1,000
A01208	Dress Allowance				8,000		3,000
A0120R	Prison Allowance				629,000	1,802,000	601,000
A01217	Medical Allowance				885,000	151,000	295,000
A0121T	Adhoc Relief Allowance 2013				104,000	37,000	35,000
A0122C	Adhoc Relief Allowance - 2015				36,000	24,000	12,000
A0122M	Adhoc RelEIF Allowance 2016				594,000		
A0122Y	Ad-hoc Relief Allowance 2017				627,000		
A0123G	Ad-hoc Relief Allowance-2018				627,000		
A0123P	Ad-hoc Relief Allowance 2019				509,000		
A0124F	Adhoc Relief Allowance-2021				190,000		
A0124G	IT Professional Allowance				364,000	401,000	121,000
A0124H	Special Allowance-2021				212,000	155,000	71,000
A0124N	Disparity Reduction Allowance 2022- 15%				623,000	200,000	145,000
A0124R	Adhoc Relief Allowance 2022					430,000	143,000
A01260	Ration Allowance					13,000	4,000
A01261	Constabulary Allowance for Police Personnel					9,000	3,000
A01270	Other					<u>11,000</u>	<u>4,000</u>
001	Others					11,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>24,000</u>	<u>40,000</u>	<u>13,000</u>
A01276	Outfit allowance				21,000	40,000	13,000
A01289	Teaching Allowance				3,000		
A03	TOTAL OPERATING EXPENSES				<u>690,000</u>	<u>2,430,000</u>	<u>603,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
AD4477	Regional Office Eastern Abbottabad					
A032	TOTAL COMMUNICATIONS			105,000	125,000	35,000
A03201	Postage and Telegraph			50,000	70,000	17,000
A03202	Telephone and Trunk Call			55,000	55,000	18,000
A033	TOTAL UTILITIES			200,000	400,000	133,000
A03301	Gas				100,000	33,000
A03303	Electricity			200,000	200,000	67,000
001	Electricity			200,000	200,000	67,000
A03305	POL fore Generator				100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,230,000	210,000
A03805	Travelling Allowance				1,100,000	167,000
001	Travelling Allowance				1,100,000	167,000
A03806	Transportation of Goods				30,000	10,000
001	Transportation of Goods				30,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	33,000
001	POL Charges A.planes H.coptors S.cars for Generator				100,000	33,000
A039	TOTAL GENERAL			385,000	675,000	225,000
A03901	Stationery			110,000	150,000	50,000
001	Stationery			110,000	150,000	50,000
A03902	Printing and Publication				150,000	50,000
001	Printing and publication				150,000	50,000
A03907	Advertising & Publicity				100,000	33,000
001	Advertising and Publicity				100,000	33,000
A03970	Others			275,000	275,000	92,000
001	Others			275,000	275,000	92,000
A09	TOTAL PHYSICAL ASSETS			222,000	920,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
AD4477	Regional Office Eastern Abbottabad					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>220,000</u>	<u>220,000</u>	<u>1,000</u>
A09899	Others			<u>220,000</u>	<u>220,000</u>	<u>1,000</u>
001	Others			220,000	220,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>	<u>1,000</u>
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				50,000	1,000
Regional Office Eastern Abbottabad				12,029,000	11,983,000	4,457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BU4555	Regional Office South Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,242,000</u>	<u>15,692,000</u>	<u>4,574,000</u>
A011	TOTAL PAY	43	43	<u>4,161,000</u>	<u>7,845,000</u>	<u>1,891,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>1,914,000</u>	<u>3,776,000</u>	<u>843,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>1,914,000</u>	<u>3,776,000</u>	<u>843,000</u>
D666	DEPUTY INSPECTOR GENERAL OF PRISONS (BPS-19)	1	1	374,000		165,000
A176	Assistant Inspector General Of Prisons (BPS-18)	1	1	243,000		107,000
A079	Assistant Director (BPS-17)	1	1	193,000		85,000
N046	Network Administrator (BPS-17)	1	1	193,000		85,000
O007	Office Superintendent (BPS-17)	1	1	193,000		85,000
A857	ASSISTANT SUPERINTENDENT (BPS-16)	1	1	120,000		53,000
C082	Computer Operator (BPS-16)	2	2	239,000		105,000
O003	Office Assistant (BPS-16)	2	2	239,000		105,000
S115	Stenographer (BPS-16)	1	1	120,000		53,000
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>2,247,000</u>	<u>4,069,000</u>	<u>1,048,000</u>
A01151	Total Basic Pay Other Staff	32	32	<u>2,247,000</u>	<u>4,069,000</u>	<u>1,048,000</u>
S035	Senior Clerk (BPS-14)	2	2	193,000		90,000
C041	Chief Head Warder (BPS-11)	1	1	80,000		37,000
J013	Junior Clerk (BPS-11)	4	4	318,000		148,000
H043	Head Warder (BPS-09)	1	1	75,000		35,000
W007	Warder (BPS-07)	12	12	832,000		388,000
D112	Driver (BPS-06)	1	1	68,000		32,000
P279	Photostate Machine Operator (BPS-05)	2	2	135,000		63,000
N005	Naib Qasid (BPS-03)	6	6	364,000		170,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU4555	Regional Office South Bannu						
S162	Sweeper	(BPS-03)	3	3	182,000		85,000
A012	TOTAL ALLOWANCES				7,081,000	7,847,000	2,683,000
A012-1	TOTAL REGULAR ALLOWANCES				7,081,000	7,847,000	2,683,000
A01202	House Rent Allowance				423,000	886,000	141,000
A01203	Conveyance Allowance				1,147,000	750,000	382,000
A01207	Washing Allowance				14,000	39,000	5,000
A01208	Dress Allowance				8,000	13,000	3,000
A0120D	Integrated Allowance				9,000	8,000	3,000
A0120R	Prison Allowance				629,000	3,413,000	1,138,000
A01217	Medical Allowance				885,000	420,000	295,000
A0121T	Adhoc Relief Allowance 2013				104,000	51,000	35,000
A01224	Entertainment Allowance					1,000	1,000
A01226	Computer Allowance				14,000		5,000
A0122C	Adhoc Relief Allowance - 2015				36,000	36,000	12,000
A0122M	Adhoc Relief Allowance 2016				594,000	3,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	40,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				627,000	5,000	
A01236	Deputation Allowance					20,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				627,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019				509,000	5,000	
A0124F	Adhoc Relief Allowance-2021				240,000	5,000	
A0124G	IT Professional Allowance				312,000	401,000	104,000
A0124H	Special Allowance-2021				244,000	805,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%				623,000		145,000
A0124R	Adhoc Relief Allowance 2022					731,000	244,000
A01260	Ration Allowance					160,000	53,000
A01261	Constabulary Allowance for Police Personnel					50,000	17,000
A03	TOTAL OPERATING EXPENSES				1,120,000	1,120,000	408,000
A032	TOTAL COMMUNICATIONS				100,000	100,000	34,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BU4555	Regional Office South Bannu					
A03201	Postage and Telegraph			50,000	50,000	17,000
A03202	Telephone and Trunk Call			50,000	50,000	17,000
A033	TOTAL UTILITIES			500,000	500,000	167,000
A03303	Electricity			500,000	500,000	167,000
001	Electricity			500,000	500,000	167,000
A038	TOTAL TRAVEL & TRANSPORTATION			120,000	220,000	73,000
A03805	Travelling Allowance			100,000	100,000	33,000
001	Travelling Allowance			100,000	100,000	33,000
A03806	Transportation of Goods			20,000	20,000	7,000
001	Transportation of Goods			20,000	20,000	7,000
A03807	P.O.L Charges A.planes				100,000	33,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				100,000	33,000
A039	TOTAL GENERAL			400,000	300,000	134,000
A03901	Stationery			50,000	50,000	17,000
001	Stationery			50,000	50,000	17,000
A03902	Printing and Publication			100,000	100,000	33,000
001	Printing and publication			100,000	100,000	33,000
A03907	Advertising & Publicity			50,000	50,000	17,000
001	Advertising and Publicity			50,000	50,000	17,000
A03970	Others			200,000	100,000	67,000
002	Other Contingencies			200,000	100,000	67,000
A09	TOTAL PHYSICAL ASSETS			2,000,000	2,000,000	3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			2,000,000	2,000,000	1,000
A09601	Plant and Machinery			2,000,000	2,000,000	1,000
001	Plant and Machinery			2,000,000	2,000,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BU4555	Regional Office South Bannu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A098	TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09899	Others					<u>1,000</u>
001	Others					1,000
Regional Office South Bannu				14,362,000	18,812,000	4,985,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU5176	Prison Managment Information System						
	Central Jails Bannu (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,247,000</u>	<u>5,080,000</u>	<u>2,428,000</u>
A011	TOTAL PAY		15	15	<u>2,658,000</u>	<u>2,597,000</u>	<u>1,175,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>2,658,000</u>	<u>2,201,000</u>	<u>1,175,000</u>
A01101	Total Basic Pay Of Officer		15	15	2,658,000	2,201,000	1,175,000
A582	Assistant Database Administrator	(BPS-16)	1	1	432,000		191,000
C082	Computer Operator	(BPS-16)	13	13	1,794,000		793,000
N047	Network Engineer	(BPS-16)	1	1	432,000		191,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>396,000</u>	
A01151	Total Basic Pay Other Staff					396,000	
A012	TOTAL ALLOWANCES				<u>6,589,000</u>	<u>2,483,000</u>	<u>1,253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,585,000</u>	<u>2,483,000</u>	<u>1,252,000</u>
A01202	House Rent Allowance				400,000	278,000	133,000
A01203	Conveyance Allowance				744,000	358,000	248,000
A0120R	Prison Allowance				2,518,000	1,111,000	370,000
A01217	Medical Allowance				269,000	99,000	90,000
A0121T	Adhoc Relief Allowance 2013				5,000	4,000	2,000
A01226	Computer Allowance				217,000	109,000	72,000
A0122C	Adhoc Relief Allowance - 2015				4,000	2,000	1,000
A0122M	Adhoc RelEIF Allowance 2016				247,000	19,000	
A0122Y	Ad-hoc Relief Allowance 2017				345,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018				345,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019				345,000	11,000	
A0124F	Adhoc Relief Allowance-2021				247,000	10,000	
A0124H	Special Allowance-2021				500,000	231,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%				399,000		93,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BU5176	Prison Managment Information System Central Jails Bannu (Reg Act)					
A0124R	Adhoc Relief Allowance 2022				229,000	76,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>1,000</u>
A01274	Medical Charges			<u>4,000</u>		<u>1,000</u>
001	Medical Charges			4,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>125,000</u>	<u>125,000</u>	<u>42,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			3,000	3,000	1,000
A03202	Telephone and Trunk Call			55,000	55,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Travelling Allowance			55,000	55,000	18,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
A03901	Stationery			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Stationery			11,000	11,000	4,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BU5176	Prison Managment Information System Central Jails Bannu (Reg Act)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	11,000	1,000
Prison Managment Information System Central Jails Bannu (Reg Act)				9,383,000	5,216,000	2,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HG4191	District Jail Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,138,000</u>	<u>63,529,000</u>	<u>18,582,000</u>
A011	TOTAL PAY		<u>231</u>	<u>231</u>	<u>17,332,000</u>	<u>30,602,000</u>	<u>8,015,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>2,613,000</u>	<u>5,274,000</u>	<u>1,152,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>2,613,000</u>	<u>5,274,000</u>	<u>1,152,000</u>
S166	Superintendent	(BPS-18)	1	1	243,000		107,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	193,000		85,000
M033	Medical Officer	(BPS-17)	1	1	193,000		85,000
W023	Woman Medical Officer	(BPS-17)	1	1	193,000		85,000
A057	Assistant	(BPS-16)	2	2	239,000		105,000
A177	Assistant Superintendent of Jail	(BPS-16)	6	6	716,000		316,000
C053	Chief Technician	(BPS-16)	1	1	120,000		53,000
C082	Computer Operator	(BPS-16)	4	4	477,000		211,000
S065	Senior Technician	(BPS-16)	2	2	239,000		105,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>212</u>	<u>212</u>	<u>14,719,000</u>	<u>25,328,000</u>	<u>6,863,000</u>
A01151	Total Basic Pay Other Staff		<u>212</u>	<u>212</u>	<u>14,719,000</u>	<u>25,328,000</u>	<u>6,863,000</u>
R028	Religious Teacher	(BPS-15)	1	1	102,000		48,000
S691	SENIOR VERNACULAR TEACHER	(BPS-15)	1	1	102,000		48,000
S035	Senior Clerk	(BPS-14)	2	2	193,000		90,000
J091	Junior Technician	(BPS-12)	4	4	336,000		157,000
J161	JUNIOR VERNACULAR TEACHER	(BPS-12)	1	1	84,000		39,000
C041	Chief Head Warder	(BPS-11)	2	2	159,000		74,000
C373	Chief Head Warder (Female)	(BPS-11)	1	1	80,000		37,000
H043	Head Warder	(BPS-09)	10	10	743,000		346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HG4191	District Jail Hangu						
H284	Head Warder (Female)	(BPS-09)	3	3	223,000		104,000
F011	Female Warder	(BPS-07)	3	3	208,000		97,000
W007	Warder	(BPS-07)	150	150	10,386,000		4,843,000
D112	Driver	(BPS-06)	2	2	135,000		63,000
E019	Electrician	(BPS-05)	2	2	131,000		61,000
P279	Photostate Machine Operator	(BPS-05)	2	2	131,000		61,000
T049	Tubewell Operator	(BPS-05)	1	1	66,000		31,000
B009	Barber	(BPS-03)	2	2	122,000		57,000
B116	Bakers	(BPS-03)	4	4	243,000		113,000
C095	Cook	(BPS-03)	4	4	243,000		113,000
D060	Dhobi	(BPS-03)	3	3	182,000		85,000
M010	Mali	(BPS-03)	2	2	122,000		57,000
P047	Plumber	(BPS-03)	2	2	122,000		57,000
S162	Sweeper	(BPS-03)	10	10	606,000		282,000
A012	TOTAL ALLOWANCES				<u>31,806,000</u>	<u>32,927,000</u>	<u>10,567,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,770,000</u>	<u>32,864,000</u>	<u>10,555,000</u>
A01202	House Rent Allowance				1,342,000	3,381,000	447,000
A01203	Conveyance Allowance				4,804,000	2,895,000	1,601,000
A01207	Washing Allowance				43,000	18,000	14,000
A01208	Dress Allowance				62,000		21,000
A0120R	Prison Allowance				2,691,000	13,447,000	4,482,000
A01217	Medical Allowance				3,601,000	1,981,000	1,200,000
A0121B	Health Professional Allowance				630,000	1,733,000	210,000
A0121T	Adhoc Relief Allowance 2013				439,000	170,000	146,000
A01226	Computer Allowance				42,000	3,000	14,000
A0122C	Adhoc Relief Allowance - 2015				149,000	128,000	50,000
A0122M	Adhoc Releif Allowance 2016				2,487,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,637,000		
A01233	Unattractive Area Allowance					<u>25,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HG4191	District Jail Hangu					
001	Unattractive Area Allowance				25,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			3,514,000		
A0123P	Ad-hoc Relief Allowance 2019			3,463,000		
A0124F	Adhoc Relief Allowance-2021			963,000		
A0124H	Special Allowance-2021			1,763,000	4,529,000	588,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,627,000	11,000	613,000
A0124R	Adhoc Relief Allowance 2022				2,974,000	991,000
A01252	Non Practising Allowance			19,000		6,000
A01260	Ration Allowance			382,000	1,192,000	127,000
A01261	Constabulary Allowance for Police Personnel			112,000	377,000	37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>63,000</u>	<u>12,000</u>
A01276	Outfit allowance			36,000	63,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>13,988,000</u>	<u>19,997,000</u>	<u>6,493,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>654,000</u>	<u>212,000</u>
A03201	Postage and Telegraph			22,000	40,000	7,000
A03202	Telephone and Trunk Call			28,000	614,000	205,000
A033	TOTAL UTILITIES			<u>3,473,000</u>	<u>7,973,000</u>	<u>2,658,000</u>
A03301	Gas			100,000	150,000	50,000
A03302	Water			400,000	4,750,000	1,583,000
A03303	Electricity			<u>2,873,000</u>	<u>2,873,000</u>	<u>958,000</u>
001	Electricity			2,873,000	2,873,000	958,000
A03305	POL fore Generator			100,000	200,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>650,000</u>	<u>50,000</u>
A03805	Travelling Allowance				<u>500,000</u>	
001	Travelling Allowance				500,000	
A03806	Transportation of Goods				<u>150,000</u>	<u>50,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HG4191	District Jail Hangu					
001	Transportation of Goods				150,000	50,000
A039	TOTAL GENERAL			<u>10,465,000</u>	<u>10,720,000</u>	<u>3,573,000</u>
A03901	Stationery			<u>55,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery			55,000	100,000	33,000
A03902	Printing and Publication				<u>60,000</u>	<u>20,000</u>
001	Printing and publication				60,000	20,000
A03907	Advertising & Publicity				<u>150,000</u>	<u>50,000</u>
001	Advertising and Publicity				150,000	50,000
A03970	Others			<u>10,410,000</u>	<u>10,410,000</u>	<u>3,470,000</u>
002	Other Contingencies			110,000	110,000	37,000
020	Dietary Charges			10,000,000	10,000,000	3,333,000
021	Hospital Charges			300,000	300,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>112,000</u>	<u>6,610,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	5,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	500,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>110,000</u>	<u>1,110,000</u>	<u>1,000</u>
A09899	Others			<u>110,000</u>	<u>1,110,000</u>	<u>1,000</u>
001	Others			110,000	1,110,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HG4191	District Jail Hangu					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>100,000</u>	<u>2,000</u>
001	Machinery and Equipment				100,000	2,000
District Jail Hangu				63,238,000	90,236,000	25,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HR4375	Prison Staff Training Academy Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,387,000</u>	<u>19,962,000</u>	<u>10,774,000</u>
A011	TOTAL PAY	121	121	<u>10,467,000</u>	<u>9,447,000</u>	<u>4,786,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>3,718,000</u>	<u>4,214,000</u>	<u>1,638,000</u>
A01101	Total Basic Pay Of Officer	<u>22</u>	<u>22</u>	<u>3,718,000</u>	<u>4,214,000</u>	<u>1,638,000</u>
C521	COMMANDANT (BPS-19)	1	1	374,000		165,000
D028	Deputy Director (BPS-18)	1	1	243,000		107,000
D662	DEPUTY COMMANDANT (BPS-18)	1	1	243,000		107,000
C153	Computer Programmer (BPS-17)	1	1	193,000		85,000
D378	Database Administrator (BPS-17)	1	1	193,000		85,000
D667	DEPUTY SUPERINTENDENT/PSO COMMANDANT (BPS-17)	1	1	193,000		85,000
N046	Network Administrator (BPS-17)	1	1	193,000		85,000
O007	Office Superintendent (BPS-17)	1	1	193,000		85,000
S685	SENIOR INSTRUCTOR (CRIMINOLOGY) (BPS-17)	1	1	193,000		85,000
S686	SENIOR INSTRUCTOR (PRISON MANAGEMENT) (BPS-17)	2	2	384,000		170,000
A005	Accountant (BPS-16)	1	1	120,000		53,000
A057	Assistant (BPS-16)	2	2	239,000		105,000
C082	Computer Operator (BPS-16)	2	2	239,000		105,000
L033	Librarian (BPS-16)	1	1	120,000		53,000
S115	Stenographer (BPS-16)	2	2	239,000		105,000
S683	SENIOR BAND MASTER (BPS-16)	1	1	120,000		53,000
S684	SENIOR DRILL INSTRUCTOR (BPS-16)	2	2	239,000		105,000
A011-2	TOTAL PAY OF OTHER STAFF	99	99	<u>6,749,000</u>	<u>5,233,000</u>	<u>3,148,000</u>
A01151	Total Basic Pay Other Staff	<u>99</u>	<u>99</u>	<u>6,749,000</u>	<u>5,233,000</u>	<u>3,148,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4375	Prison Staff Training Academy Haripur						
R028	Religious Teacher	(BPS-15)	1	1	102,000		48,000
S035	Senior Clerk	(BPS-14)	1	1	97,000		45,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	168,000		78,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	159,000		74,000
J013	Junior Clerk	(BPS-11)	4	4	318,000		148,000
J160	JUNIOR PHYSICAL TRAINING INSTRUCTOR (BPS-11)		2	2	159,000		74,000
J162	JUNIOR WEAPON INSTRUCTOR	(BPS-11)	2	2	159,000		74,000
H015	Head Constable	(BPS-09)	3	3	223,000		104,000
H284	Head Warder (Female)	(BPS-09)	2	2	150,000		70,000
A050	Armourer	(BPS-07)	1	1	70,000		33,000
C088	Constable	(BPS-07)	30	30	2,078,000		969,000
D672	DRUMMER	(BPS-07)	2	2	139,000		65,000
F011	Female Warder	(BPS-07)	3	3	208,000		97,000
P036	Pipe Fitter	(BPS-07)	2	2	139,000		65,000
D112	Driver	(BPS-06)	3	3	202,000		94,000
P279	Photostate Machine Operator	(BPS-05)	1	1	66,000		31,000
T049	Tubewell Operator	(BPS-05)	1	1	66,000		31,000
B009	Barber	(BPS-03)	1	1	61,000		29,000
B116	Bakers	(BPS-03)	3	3	182,000		85,000
C095	Cook	(BPS-03)	4	4	243,000		113,000
D060	Dhobi	(BPS-03)	3	3	182,000		85,000
F162	Female Sweeper	(BPS-03)	3	3	182,000		85,000
M010	Mali	(BPS-03)	3	3	182,000		85,000
N005	Naib Qasid	(BPS-03)	6	6	364,000		170,000
S162	Sweeper	(BPS-03)	6	6	364,000		170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HR4375	Prison Staff Training Academy Haripur					
W001	Waiter (BPS-03)	8	8	486,000		226,000
A012	TOTAL ALLOWANCES			23,920,000	10,515,000	5,988,000
A012-1	TOTAL REGULAR ALLOWANCES			23,418,000	10,482,000	5,819,000
A01202	House Rent Allowance			1,070,000	977,000	357,000
A01203	Conveyance Allowance			2,882,000	870,000	961,000
A01207	Washing Allowance			500,000	61,000	167,000
A01208	Dress Allowance			12,000	26,000	4,000
A0120D	Integrated Allowance			200,000	16,000	67,000
A0120Q	Fixed Daily Allowance			1,000	6,000	1,000
A0120R	Prison Allowance			3,838,000	4,262,000	1,421,000
A01210	Risk Allowance			<u>1,000</u>		
001	Risk Allowance			1,000		
A01217	Medical Allowance			2,223,000	518,000	741,000
A0121B	Health Professional Allowance			200,000		67,000
A0121T	Adhoc Relief Allowance 2013			261,000	60,000	87,000
A01224	Entertainment Allowance			5,000		2,000
A01225	Instruction Allowance			200,000	100,000	67,000
A01226	Computer Allowance				20,000	7,000
A0122C	Adhoc Relief Allowance - 2015			89,000	41,000	30,000
A0122M	Adhoc Releif Allowance 2016			1,487,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,577,000		
A01233	Unattractive Area Allowance				<u>7,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				7,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,577,000		
A0123P	Ad-hoc Relief Allowance 2019			1,327,000		
A0124F	Adhoc Relief Allowance-2021			900,000		
A0124G	IT Professional Allowance			1,000,000	1,203,000	333,000
A0124H	Special Allowance-2021			1,500,000	1,011,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,567,000	100,000	366,000
A0124R	Adhoc Relief Allowance 2022				912,000	304,000
A01250	Incentive Allowance			<u>1,000</u>		<u>1,000</u>
001	Incentive Allowance			1,000		1,000
A01260	Ration Allowance			500,000	222,000	167,000
A01261	Constabulary Allowance for Police Personnel			500,000	70,000	167,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HR4375	Prison Staff Training Academy Haripur					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			502,000	33,000	169,000
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01276	Outfit allowance			500,000	33,000	167,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			1,451,000	7,280,000	1,612,000
A032	TOTAL COMMUNICATIONS			55,000	250,000	74,000
A03201	Postage and Telegraph			22,000	50,000	7,000
A03202	Telephone and Trunk Call			33,000	200,000	67,000
A033	TOTAL UTILITIES			901,000	3,650,000	1,217,000
A03301	Gas			600,000	600,000	200,000
A03303	Electricity			300,000	3,000,000	1,000,000
001	Electricity			300,000	3,000,000	1,000,000
A03305	POL fore Generator			1,000	50,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			330,000	1,150,000	160,000
A03805	Travelling Allowance			330,000	1,000,000	110,000
001	Travelling Allowance			330,000	1,000,000	110,000
A03806	Transportation of Goods				100,000	33,000
001	Transportation of Goods				100,000	33,000
A03807	P.O.L Charges A.planes				50,000	17,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				50,000	17,000
A039	TOTAL GENERAL			165,000	2,230,000	161,000
A03901	Stationery			110,000	210,000	70,000
001	Stationery			110,000	210,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HR4375	Prison Staff Training Academy Haripur					
A03902	Printing and Publication				100,000	33,000
001	Printing and publication				100,000	33,000
A03905	Newspapers Periodicals and Books				70,000	23,000
A03907	Advertising & Publicity				50,000	17,000
001	Advertising and Publicity				50,000	17,000
A03970	Others	55,000		1,800,000	18,000	
002	Other Contingencies	55,000		650,000	18,000	
011	Anatomy Models			300,000		
021	Hospital Charges			50,000		
037	L.S. at the disposal of F.D.			200,000		
038	Demarcation and maintenance of boundaries.			300,000		
044	Other Bara Khana			300,000		
A09	TOTAL PHYSICAL ASSETS			4,000	902,000	3,000
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	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			2,000	2,000	1,000
A09899	Others			2,000	2,000	1,000
001	Others			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				351,000	6,000
A130	TOTAL TRANSPORT				50,000	2,000
A13001	Transport				50,000	2,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HR4375	Prison Staff Training Academy Haripur					
001	Transport				50,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>100,000</u>	<u>2,000</u>
001	Machinery and Equipment				100,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>1,000</u>
A13701	Hardware				200,000	1,000
Prison Staff Training Academy Haripur				35,842,000	28,495,000	12,395,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,509,000</u>	<u>8,337,000</u>	<u>2,355,000</u>
A011	TOTAL PAY		11	11	<u>1,890,000</u>	<u>4,271,000</u>	<u>834,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>1,890,000</u>	<u>3,754,000</u>	<u>834,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>1,890,000</u>	<u>3,754,000</u>	<u>834,000</u>
A582	Assistant Database Administrator	(BPS-16)	1	1	368,000		162,000
C082	Computer Operator	(BPS-16)	9	9	1,154,000		510,000
N047	Network Engineer	(BPS-16)	1	1	368,000		162,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>517,000</u>	
A01151	Total Basic Pay Other Staff					<u>517,000</u>	
A012	TOTAL ALLOWANCES				<u>5,619,000</u>	<u>4,066,000</u>	<u>1,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,598,000</u>	<u>4,066,000</u>	<u>1,514,000</u>
A01202	House Rent Allowance				501,000	425,000	167,000
A01203	Conveyance Allowance				606,000	568,000	202,000
A0120R	Prison Allowance				1,950,000	1,845,000	615,000
A01217	Medical Allowance				210,000	183,000	70,000
A0121T	Adhoc Relief Allowance 2013				5,000	21,000	2,000
A01226	Computer Allowance				210,000	173,000	70,000
A0122C	Adhoc Relief Allowance - 2015				5,000	12,000	2,000
A0122M	Adhoc Releif Allowance 2016				195,000		
A0122Y	Ad-hoc Relief Allowance 2017				267,000		
A0123G	Ad-hoc Relief Allowance-2018				267,000		
A0123P	Ad-hoc Relief Allowance 2019				267,000		
A0124F	Adhoc Relief Allowance-2021				282,000		
A0124H	Special Allowance-2021				549,000	427,000	183,000
A0124N	Disparity Reduction Allowance 2022- 15%				284,000		66,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)					
A0124R	Adhoc Relief Allowance 2022				412,000	137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>		<u>7,000</u>
A01274	Medical Charges			<u>21,000</u>		<u>7,000</u>
001	Medical Charges			21,000		7,000
A03	TOTAL OPERATING EXPENSES			<u>116,000</u>	<u>385,000</u>	<u>92,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call				60,000	20,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
A03305	POL fore Generator			50,000	100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>100,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>100,000</u>	<u>18,000</u>
001	Travelling Allowance			55,000	100,000	18,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>125,000</u>	<u>21,000</u>
A03901	Stationery				<u>50,000</u>	<u>17,000</u>
001	Stationery				50,000	17,000
A03970	Others			<u>11,000</u>	<u>75,000</u>	<u>4,000</u>
001	Others			11,000	75,000	4,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Hardware			1,000	500,000	1,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	170,000	1,000
Prison Managment Information System Central Jails Haripur (Reg Act)				7,627,000	9,392,000	2,449,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KT5178	Internment Center Kohat District Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,340,000</u>	<u>16,790,000</u>	<u>5,048,000</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>4,385,000</u>	<u>8,036,000</u>	<u>2,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>498,000</u>		<u>220,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>498,000</u>		<u>220,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	249,000		110,000
C082	Computer Operator	(BPS-16)	1	1	249,000		110,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>3,887,000</u>	<u>8,036,000</u>	<u>1,815,000</u>
A01151	Total Basic Pay Other Staff		<u>37</u>	<u>37</u>	<u>3,887,000</u>	<u>8,036,000</u>	<u>1,815,000</u>
J091	Junior Technician	(BPS-12)	1	1	210,000		98,000
C041	Chief Head Warder	(BPS-11)	1	1	191,000		89,000
J013	Junior Clerk	(BPS-11)	1	1	202,000		94,000
H043	Head Warder	(BPS-09)	1	1	75,000		35,000
F011	Female Warder	(BPS-07)	2	2	96,000		45,000
W007	Warder	(BPS-07)	24	24	2,682,000		1,251,000
B009	Barber	(BPS-03)	1	1	61,000		29,000
C095	Cook	(BPS-03)	2	2	126,000		59,000
D060	Dhobi	(BPS-03)	1	1	61,000		29,000
S162	Sweeper	(BPS-03)	2	2	122,000		57,000
W001	Waiter	(BPS-03)	1	1	61,000		29,000
A012	TOTAL ALLOWANCES				<u>8,955,000</u>	<u>8,754,000</u>	<u>3,013,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,904,000</u>	<u>8,754,000</u>	<u>2,996,000</u>
A01202	House Rent Allowance				894,000	863,000	298,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KT5178	Internment Center Kohat District Kohat					
A01203	Conveyance Allowance			519,000	746,000	173,000
A01207	Washing Allowance			35,000	260,000	12,000
A01208	Dress Allowance			3,000	40,000	1,000
A0120D	Integrated Allowance			7,000	24,000	2,000
A0120R	Prison Allowance			2,272,000	3,243,000	1,081,000
A0120X	Adhoc Allowance - 2010				15,000	
A01217	Medical Allowance			368,000	561,000	123,000
A0121B	Health Professional Allowance			75,000		25,000
A0121T	Adhoc Relief Allowance 2013			60,000	59,000	20,000
A01226	Computer Allowance			17,000		6,000
A0122C	Adhoc Relief Allowance - 2015			41,000	40,000	14,000
A0122M	Adhoc Relief Allowance 2016			263,000		
A0122Y	Ad-hoc Relief Allowance 2017			352,000		
A01233	Unattractive Area Allowance				<u>11,000</u>	<u>4,000</u>
001	Unattractive Area Allowance				11,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			350,000		
A0123P	Ad-hoc Relief Allowance 2019			347,000	5,000	
A01244	Adhoc relief			<u>581,000</u>		<u>194,000</u>
001	Adhoc Relief			581,000		194,000
A0124F	Adhoc Relief Allowance-2021			581,000	3,000	
A0124H	Special Allowance-2021			1,208,000	1,181,000	403,000
A0124N	Disparity Reduction Allowance 2022- 15%			658,000	100,000	154,000
A0124R	Adhoc Relief Allowance 2022				1,182,000	394,000
A01260	Ration Allowance			212,000	323,000	71,000
A01261	Constabulary Allowance for Police Personnel			61,000	95,000	20,000
A01270	Other				<u>3,000</u>	<u>1,000</u>
001	Others				3,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>17,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A01276	Outfit allowance			19,000		6,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KT5178	Internment Center Kohat District Kohat					
A03	TOTAL OPERATING EXPENSES			<u>36,779,000</u>	<u>36,779,000</u>	<u>100,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			22,000	22,000	7,000
A03202	Telephone and Trunk Call			80,000	80,000	27,000
A033	TOTAL UTILITIES			<u>3,500,000</u>	<u>3,500,000</u>	<u>1,000</u>
A03305	POL fore Generator			3,500,000	3,500,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>77,000</u>	<u>25,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Travelling Allowance			55,000	55,000	18,000
A03806	Transportation of Goods			<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
001	Transportation of Goods			22,000	22,000	7,000
A039	TOTAL GENERAL			<u>33,100,000</u>	<u>33,100,000</u>	<u>40,000</u>
A03901	Stationery			<u>44,000</u>	<u>44,000</u>	<u>15,000</u>
001	Stationery			44,000	44,000	15,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Printing and publication			11,000	11,000	4,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Advertising and Publicity			55,000	55,000	18,000
A03970	Others			<u>32,990,000</u>	<u>32,990,000</u>	<u>3,000</u>
002	Other Contingencies			330,000	330,000	1,000
020	Dietary Charges			32,000,000	32,000,000	1,000
021	Hospital Charges			660,000	660,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KT5178	Internment Center Kohat District Kohat					
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A09899	Others			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001	Others			250,000	250,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>323,000</u>	<u>323,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001	Machinery and Equipment			300,000	300,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			22,000	22,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000
Internment Center Kohat District Kohat				50,692,000	54,142,000	5,153,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LK5127	Internment Center Lakki Marwat District Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,902,000</u>	<u>44,114,000</u>	<u>14,643,000</u>
A011	TOTAL PAY		<u>80</u>	<u>80</u>	<u>13,724,000</u>	<u>22,028,000</u>	<u>6,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,650,000</u>	<u>997,000</u>	<u>729,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,650,000</u>	<u>997,000</u>	<u>729,000</u>
M033	Medical Officer	(BPS-17)	1	1	473,000		209,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	851,000		376,000
C082	Computer Operator	(BPS-16)	1	1	326,000		144,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>76</u>	<u>76</u>	<u>12,074,000</u>	<u>21,031,000</u>	<u>5,631,000</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>12,074,000</u>	<u>21,031,000</u>	<u>5,631,000</u>
J091	Junior Technician	(BPS-12)	2	2	368,000		172,000
C041	Chief Head Warder	(BPS-11)	1	1	272,000		127,000
J013	Junior Clerk	(BPS-11)	1	1	133,000		62,000
H043	Head Warder	(BPS-09)	5	5	417,000		194,000
F011	Female Warder	(BPS-07)	3	3	166,000		77,000
W007	Warder	(BPS-07)	60	60	10,474,000		4,884,000
D060	Dhobi	(BPS-03)	1	1	61,000		29,000
S162	Sweeper	(BPS-03)	2	2	122,000		57,000
W001	Waiter	(BPS-03)	1	1	61,000		29,000
A012	TOTAL ALLOWANCES				<u>27,178,000</u>	<u>22,086,000</u>	<u>8,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,107,000</u>	<u>22,053,000</u>	<u>8,259,000</u>
A01202	House Rent Allowance				2,592,000	2,317,000	864,000
A01203	Conveyance Allowance				1,635,000	1,938,000	545,000
A01207	Washing Allowance				118,000	207,000	39,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
LK5127	Internment Center Lakki Marwat District Lakki Marwat					
A01208	Dress Allowance			2,000	2,000	1,000
A0120R	Prison Allowance			6,992,000	8,894,000	2,965,000
A01217	Medical Allowance			1,172,000	1,413,000	391,000
A0121B	Health Professional Allowance			1,963,000	297,000	654,000
A0121T	Adhoc Relief Allowance 2013			234,000	233,000	78,000
A01226	Computer Allowance			18,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015			184,000	136,000	61,000
A0122M	Adhoc Relief Allowance 2016			818,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,181,000	3,000	
A01233	Unattractive Area Allowance				<u>7,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				7,000	2,000
A01239	Special allowance			<u>5,000</u>	<u>23,000</u>	<u>2,000</u>
001	Special Allowance			5,000	23,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,181,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			1,152,000	3,000	
A0124F	Adhoc Relief Allowance-2021			1,452,000		
A0124H	Special Allowance-2021			3,326,000	3,180,000	1,109,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,059,000	57,000	480,000
A0124R	Adhoc Relief Allowance 2022				2,161,000	720,000
A01260	Ration Allowance			774,000	889,000	258,000
A01261	Constabulary Allowance for Police Personnel			249,000	264,000	83,000
A01270	Other				<u>4,000</u>	<u>1,000</u>
001	Others				4,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>33,000</u>	<u>24,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A01276	Outfit allowance			16,000	33,000	5,000
A01278	Leave Salary			<u>23,000</u>		<u>8,000</u>
001	Leave Salary			23,000		8,000
A03	TOTAL OPERATING EXPENSES			<u>43,383,000</u>	<u>44,720,000</u>	<u>14,596,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
LK5127	Internment Center Lakki Marwat District Lakki Marwat					
A032	TOTAL COMMUNICATIONS			94,000	130,000	34,000
A03201	Postage and Telegraph			11,000	40,000	4,000
A03202	Telephone and Trunk Call			83,000	90,000	30,000
A033	TOTAL UTILITIES			12,600,000	12,900,000	4,300,000
A03303	Electricity			12,000,000	12,000,000	4,000,000
001	Electricity			12,000,000	12,000,000	4,000,000
A03305	POL fore Generator			600,000	900,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			176,000	530,000	65,000
A03805	Travelling Allowance			165,000	500,000	55,000
001	Travelling Allowance			165,000	500,000	55,000
A03806	Transportation of Goods			11,000	30,000	10,000
001	Transportation of Goods			11,000	30,000	10,000
A039	TOTAL GENERAL			30,513,000	31,160,000	10,197,000
A03901	Stationery			44,000	70,000	23,000
001	Stationery			44,000	70,000	23,000
A03902	Printing and Publication			28,000	50,000	17,000
001	Printing and publication			28,000	50,000	17,000
A03907	Advertising & Publicity			11,000	40,000	13,000
001	Advertising and Publicity			11,000	40,000	13,000
A03970	Others			30,430,000	31,000,000	10,144,000
002	Other Contingencies			330,000	500,000	110,000
020	Dietary Charges			29,000,000	29,000,000	9,667,000
021	Hospital Charges			1,100,000	1,500,000	367,000
A09	TOTAL PHYSICAL ASSETS			275,000	150,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
LK5127	Internment Center Lakki Marwat District Lakki Marwat					
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>275,000</u>	<u>150,000</u>	<u>1,000</u>
A09899	Others			<u>275,000</u>	<u>150,000</u>	<u>1,000</u>
001	Others			275,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>301,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>250,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>88,000</u>	<u>250,000</u>	<u>1,000</u>
001	Machinery and Equipment			88,000	250,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	50,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000
Internment Center Lakki Marwat District Lakki Marwat				84,660,000	89,285,000	29,244,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MD5150	Internment Center Malakand District Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,201,000</u>	<u>18,285,000</u>	<u>5,144,000</u>
A011	TOTAL PAY		38	38	<u>4,587,000</u>	<u>8,149,000</u>	<u>2,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>841,000</u>	<u>589,000</u>	<u>371,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>841,000</u>	<u>589,000</u>	<u>371,000</u>
M033	Medical Officer	(BPS-17)	1	1	315,000		139,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	263,000		116,000
C082	Computer Operator	(BPS-16)	1	1	263,000		116,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>3,746,000</u>	<u>7,560,000</u>	<u>1,748,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>3,746,000</u>	<u>7,560,000</u>	<u>1,748,000</u>
J091	Junior Technician	(BPS-12)	1	1	210,000		98,000
H043	Head Warder	(BPS-09)	3	3	333,000		155,000
F011	Female Warder	(BPS-07)	3	3	281,000		131,000
W007	Warder	(BPS-07)	26	26	2,800,000		1,306,000
D060	Dhobi	(BPS-03)	1	1	61,000		29,000
S162	Sweeper	(BPS-03)	1	1	61,000		29,000
A012	TOTAL ALLOWANCES				<u>8,614,000</u>	<u>10,136,000</u>	<u>3,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,546,000</u>	<u>9,525,000</u>	<u>3,002,000</u>
A01202	House Rent Allowance				802,000	941,000	267,000
A01203	Conveyance Allowance				446,000	760,000	149,000
A01207	Washing Allowance				37,000	67,000	12,000
A01208	Dress Allowance					26,000	9,000
A0120D	Integrated Allowance					16,000	5,000
A0120R	Prison Allowance				2,048,000	3,626,000	1,209,000
A01217	Medical Allowance				357,000	565,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MD5150	Internment Center Malakand District Malakand					
A0121B	Health Professional Allowance			645,000	446,000	215,000
A0121T	Adhoc Relief Allowance 2013			53,000	55,000	18,000
A01226	Computer Allowance			7,000	20,000	2,000
A0122C	Adhoc Relief Allowance - 2015			36,000	36,000	12,000
A0122M	Adhoc Relief Allowance 2016			278,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017			353,000	5,000	
A01233	Unattractive Area Allowance			<u>239,000</u>	<u>386,000</u>	<u>80,000</u>
001	Unattractive Area Allowance			239,000	386,000	80,000
A0123G	Ad-hoc Relief Allowance-2018			353,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019			353,000	5,000	
A0124F	Adhoc Relief Allowance-2021			475,000	51,000	
A0124H	Special Allowance-2021			1,019,000	1,142,000	340,000
A0124N	Disparity Reduction Allowance 2022- 15%			688,000	100,000	161,000
A0124R	Adhoc Relief Allowance 2022				831,000	277,000
A0124T	Special Allowance - 2022				23,000	8,000
A01252	Non Practising Allowance			46,000		15,000
A01260	Ration Allowance			239,000	320,000	80,000
A01261	Constabulary Allowance for Police Personnel			72,000	96,000	24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>68,000</u>	<u>611,000</u>	<u>23,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A01276	Outfit allowance			36,000		12,000
A01278	Leave Salary				<u>611,000</u>	
001	Leave Salary				611,000	
A03	TOTAL OPERATING EXPENSES			<u>6,122,000</u>	<u>6,017,000</u>	<u>1,978,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>2,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			11,000	1,000	4,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MD5150	Internment Center Malakand District Malakand					
A033	TOTAL UTILITIES			<u>300,000</u>	<u>150,000</u>	<u>50,000</u>
A03305	POL fore Generator			300,000	150,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>220,000</u>	<u>25,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>200,000</u>	<u>18,000</u>
001	Travelling Allowance			55,000	200,000	18,000
A03806	Transportation of Goods			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001	Transportation of Goods			11,000	20,000	7,000
A039	TOTAL GENERAL			<u>5,744,000</u>	<u>5,645,000</u>	<u>1,898,000</u>
A03901	Stationery			<u>18,000</u>	<u>18,000</u>	<u>6,000</u>
001	Stationery			18,000	18,000	6,000
A03902	Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Printing and publication			6,000	6,000	2,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			55,000	1,000	1,000
A03970	Others			<u>5,665,000</u>	<u>5,620,000</u>	<u>1,889,000</u>
002	Other Contingencies			165,000	120,000	55,000
020	Dietary Charges			5,000,000	5,000,000	1,667,000
021	Hospital Charges			500,000	500,000	167,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>330,000</u>	
A041	TOTAL PENSION				<u>330,000</u>	
A04114	Superannuation Encashment of L.P.R				330,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MD5150	Internment Center Malakand District Malakand					
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>151,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>150,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>150,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	150,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000
Internment Center Malakand District Malakand				19,335,000	24,783,000	7,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MR4781	Regional Office North Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,970,000</u>	<u>17,702,000</u>	<u>4,812,000</u>
A011	TOTAL PAY	43	43	<u>4,161,000</u>	<u>9,512,000</u>	<u>1,891,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>1,914,000</u>	<u>5,807,000</u>	<u>843,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>1,914,000</u>	<u>5,807,000</u>	<u>843,000</u>
D666	DEPUTY INSPECTOR GENERAL OF PRISONS (BPS-19)	1	1	374,000		165,000
A176	Assistant Inspector General Of Prisons (BPS-18)	1	1	243,000		107,000
A079	Assistant Director (BPS-17)	1	1	193,000		85,000
N046	Network Administrator (BPS-17)	1	1	193,000		85,000
O007	Office Superintendent (BPS-17)	1	1	193,000		85,000
A857	ASSISTANT SUPERINTENDENT (BPS-16)	1	1	120,000		53,000
C082	Computer Operator (BPS-16)	2	2	239,000		105,000
O003	Office Assistant (BPS-16)	2	2	239,000		105,000
S115	Stenographer (BPS-16)	1	1	120,000		53,000
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>2,247,000</u>	<u>3,705,000</u>	<u>1,048,000</u>
A01151	Total Basic Pay Other Staff	32	32	<u>2,247,000</u>	<u>3,705,000</u>	<u>1,048,000</u>
S035	Senior Clerk (BPS-14)	2	2	193,000		90,000
C041	Chief Head Warder (BPS-11)	1	1	80,000		37,000
J013	Junior Clerk (BPS-11)	4	4	318,000		148,000
H043	Head Warder (BPS-09)	1	1	75,000		35,000
W007	Warder (BPS-07)	12	12	832,000		388,000
D112	Driver (BPS-06)	1	1	68,000		32,000
P279	Photostate Machine Operator (BPS-05)	2	2	135,000		63,000
N005	Naib Qasid (BPS-03)	6	6	364,000		170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4781	Regional Office North Mardan						
S162	Sweeper	(BPS-03)	3	3	182,000		85,000
A012	TOTAL ALLOWANCES				<u>7,809,000</u>	<u>8,190,000</u>	<u>2,921,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,766,000</u>	<u>8,150,000</u>	<u>2,907,000</u>
A01202	House Rent Allowance				493,000	804,000	164,000
A01203	Conveyance Allowance				1,147,000	739,000	382,000
A01207	Washing Allowance				7,000	12,000	2,000
A01208	Dress Allowance				8,000		3,000
A0120R	Prison Allowance				629,000	3,637,000	1,212,000
A01217	Medical Allowance				885,000	394,000	295,000
A0121T	Adhoc Relief Allowance 2013				104,000	99,000	35,000
A01224	Entertainment Allowance				2,000		1,000
A01226	Computer Allowance				40,000	20,000	13,000
A0122C	Adhoc Relief Allowance - 2015				36,000	54,000	12,000
A0122M	Adhoc Releif Allowance 2016				594,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					40,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				627,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				627,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				509,000	1,000	
A0124F	Adhoc Relief Allowance-2021				450,000	1,000	
A0124G	IT Professional Allowance				365,000	401,000	122,000
A0124H	Special Allowance-2021				588,000	939,000	196,000
A0124N	Disparity Reduction Allowance 2022- 15%				623,000		145,000
A0124R	Adhoc Relief Allowance 2022					903,000	301,000
A01260	Ration Allowance				21,000	79,000	7,000
A01261	Constablers Allowance for Police Personnel				11,000	24,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>43,000</u>	<u>40,000</u>	<u>14,000</u>
A01276	Outfit allowance				43,000	40,000	14,000
A03	TOTAL OPERATING EXPENSES				<u>385,000</u>	<u>701,000</u>	<u>177,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MR4781	Regional Office North Mardan					
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>21,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				20,000	
A03202	Telephone and Trunk Call			55,000	1,000	1,000
A033	TOTAL UTILITIES				<u>100,000</u>	<u>33,000</u>
A03305	POL fore Generator				100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>250,000</u>	<u>33,000</u>
A03805	Travelling Allowance				<u>150,000</u>	
001	Travelling Allowance				150,000	
A03807	P.O.L Charges A.planes				<u>100,000</u>	<u>33,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				100,000	33,000
A039	TOTAL GENERAL			<u>330,000</u>	<u>330,000</u>	<u>110,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001	Stationery			110,000	110,000	37,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>73,000</u>
002	Other Contingencies			220,000	220,000	73,000
A09	TOTAL PHYSICAL ASSETS			<u>112,000</u>	<u>1,010,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	700,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MR4781	Regional Office North Mardan					
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>110,000</u>	<u>110,000</u>	<u>1,000</u>
A09899	Others			<u>110,000</u>	<u>110,000</u>	<u>1,000</u>
001	Others			110,000	110,000	1,000
Regional Office North Mardan				12,467,000	19,413,000	4,992,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,210,000</u>	<u>13,443,000</u>	<u>3,813,000</u>
A011	TOTAL PAY		13	13	<u>3,507,000</u>	<u>6,690,000</u>	<u>1,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>3,507,000</u>	<u>6,350,000</u>	<u>1,550,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>3,507,000</u>	<u>6,350,000</u>	<u>1,550,000</u>
A582	Assistant Database Administrator	(BPS-16)	1	1	454,000		201,000
C082	Computer Operator	(BPS-16)	11	11	2,599,000		1,148,000
N047	Network Engineer	(BPS-16)	1	1	454,000		201,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>340,000</u>	
A01151	Total Basic Pay Other Staff					<u>340,000</u>	
A012	TOTAL ALLOWANCES				<u>7,703,000</u>	<u>6,753,000</u>	<u>2,263,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,671,000</u>	<u>6,753,000</u>	<u>2,252,000</u>
A01202	House Rent Allowance				635,000	829,000	212,000
A01203	Conveyance Allowance				855,000	1,026,000	285,000
A0120R	Prison Allowance				2,788,000	3,096,000	1,032,000
A01217	Medical Allowance				280,000	257,000	93,000
A0121T	Adhoc Relief Allowance 2013				20,000	8,000	7,000
A01226	Computer Allowance				256,000	257,000	85,000
A0122C	Adhoc Relief Allowance - 2015				42,000	10,000	14,000
A0122M	Adhoc Releif Allowance 2016				280,000	17,000	
A0122Y	Ad-hoc Relief Allowance 2017				369,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018				339,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019				322,000	10,000	
A0124F	Adhoc Relief Allowance-2021				364,000	13,000	
A0124H	Special Allowance-2021				595,000	601,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%				526,000		123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)					
A0124R	Adhoc Relief Allowance 2022				608,000	203,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>225,000</u>	<u>385,000</u>	<u>76,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>85,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			9,000	30,000	3,000
A03202	Telephone and Trunk Call			55,000	55,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>200,000</u>	<u>37,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>200,000</u>	<u>37,000</u>
001	Travelling Allowance			110,000	200,000	37,000
A039	TOTAL GENERAL			<u>51,000</u>	<u>100,000</u>	<u>18,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			20,000	20,000	7,000
A03970	Others			<u>31,000</u>	<u>80,000</u>	<u>11,000</u>
001	Others			11,000	80,000	4,000
002	Other Contingencies			20,000		7,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001	Hardware			1,000	60,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>200,000</u>	<u>1,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>200,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>200,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	200,000	1,000
	Prison Managment Information System Central Jails Mardan (Reg Act)			11,447,000	14,088,000	3,891,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,114,000</u>	<u>16,618,000</u>	<u>5,364,000</u>
A011	TOTAL PAY		18	18	<u>5,126,000</u>	<u>7,601,000</u>	<u>2,280,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>4,481,000</u>	<u>6,752,000</u>	<u>1,979,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>4,481,000</u>	<u>6,752,000</u>	<u>1,979,000</u>
A582	Assistant Database Administrator	(BPS-16)	1	1	516,000		228,000
C082	Computer Operator	(BPS-16)	13	13	3,449,000		1,523,000
N047	Network Engineer	(BPS-16)	1	1	516,000		228,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>645,000</u>	<u>849,000</u>	<u>301,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>645,000</u>	<u>849,000</u>	<u>301,000</u>
A234	Assistant Accountant	(BPS-14)	1	1	368,000		172,000
N005	Naib Qasid	(BPS-03)	2	2	277,000		129,000
A012	TOTAL ALLOWANCES				<u>10,988,000</u>	<u>9,017,000</u>	<u>3,084,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,967,000</u>	<u>8,784,000</u>	<u>3,077,000</u>
A01202	House Rent Allowance				1,930,000	1,991,000	643,000
A01203	Conveyance Allowance				1,038,000	1,012,000	346,000
A01207	Washing Allowance				26,000	26,000	9,000
A01208	Dress Allowance				2,000	26,000	1,000
A0120D	Integrated Allowance				15,000	16,000	5,000
A0120R	Prison Allowance				3,398,000	3,374,000	1,125,000
A01217	Medical Allowance				344,000	350,000	115,000
A0121T	Adhoc Relief Allowance 2013				99,000	106,000	33,000
A01226	Computer Allowance				287,000	279,000	96,000
A0122C	Adhoc Relief Allowance - 2015				69,000	67,000	23,000
A0122M	Adhoc RelEIF Allowance 2016				344,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017				479,000	6,000	
A01239	Special allowance					<u>8,000</u>	<u>3,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)					
001	Special Allowance				8,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			479,000	16,000	
A0123P	Ad-hoc Relief Allowance 2019			479,000	6,000	
A01244	Adhoc relief				<u>1,000</u>	
001	Adhoc Relief				1,000	
A0124F	Adhoc Relief Allowance-2021			477,000	6,000	
A0124H	Special Allowance-2021			732,000	720,000	244,000
A0124N	Disparity Reduction Allowance 2022- 15%			769,000		179,000
A0124R	Adhoc Relief Allowance 2022				765,000	255,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>233,000</u>	<u>7,000</u>
A01274	Medical Charges			<u>21,000</u>		<u>7,000</u>
001	Medical Charges			21,000		7,000
A01278	Leave Salary				<u>233,000</u>	
001	Leave Salary				233,000	
A03	TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>267,000</u>	<u>37,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			6,000	6,000	2,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>100,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>100,000</u>	<u>11,000</u>
001	Travelling Allowance			33,000	100,000	11,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>160,000</u>	<u>23,000</u>
A03901	Stationery			<u>11,000</u>	<u>60,000</u>	<u>20,000</u>
001	Stationery			11,000	60,000	20,000
A03970	Others			<u>9,000</u>	<u>100,000</u>	<u>3,000</u>
001	Others			9,000	100,000	3,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)					
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>180,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>150,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>150,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	150,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			20,000	30,000	1,000
Prison Managment Information System Central Jails Peshawar (Reg Act)				16,205,000	17,065,000	5,404,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
PR8604	Regional Office Central Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,114,000</u>	<u>18,595,000</u>	<u>5,197,000</u>
A011	TOTAL PAY	43	43	<u>4,161,000</u>	<u>9,483,000</u>	<u>1,891,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>1,914,000</u>	<u>6,227,000</u>	<u>843,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>1,914,000</u>	<u>6,227,000</u>	<u>843,000</u>
D666	DEPUTY INSPECTOR GENERAL OF PRISONS (BPS-19)	1	1	374,000		165,000
A176	Assistant Inspector General Of Prisons (BPS-18)	1	1	243,000		107,000
A079	Assistant Director (BPS-17)	1	1	193,000		85,000
N046	Network Administrator (BPS-17)	1	1	193,000		85,000
O007	Office Superintendent (BPS-17)	1	1	193,000		85,000
A857	ASSISTANT SUPERINTENDENT (BPS-16)	1	1	120,000		53,000
C082	Computer Operator (BPS-16)	2	2	239,000		105,000
O003	Office Assistant (BPS-16)	2	2	239,000		105,000
S115	Stenographer (BPS-16)	1	1	120,000		53,000
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>2,247,000</u>	<u>3,256,000</u>	<u>1,048,000</u>
A01151	Total Basic Pay Other Staff	32	32	<u>2,247,000</u>	<u>3,256,000</u>	<u>1,048,000</u>
S035	Senior Clerk (BPS-14)	2	2	193,000		90,000
C041	Chief Head Warder (BPS-11)	1	1	80,000		37,000
J013	Junior Clerk (BPS-11)	4	4	318,000		148,000
H043	Head Warder (BPS-09)	1	1	75,000		35,000
W007	Warder (BPS-07)	12	12	832,000		388,000
D112	Driver (BPS-06)	1	1	68,000		32,000
P279	Photostate Machine Operator (BPS-05)	2	2	135,000		63,000
N005	Naib Qasid (BPS-03)	6	6	364,000		170,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR8604	Regional Office Central Peshawar						
S162	Sweeper	(BPS-03)	3	3	182,000		85,000
A012	TOTAL ALLOWANCES				8,953,000	9,112,000	3,306,000
A012-1	TOTAL REGULAR ALLOWANCES				8,450,000	9,056,000	3,138,000
A01202	House Rent Allowance				918,000	1,495,000	306,000
A01203	Conveyance Allowance				1,147,000	757,000	382,000
A01207	Washing Allowance				12,000	87,000	4,000
A01208	Dress Allowance				8,000	79,000	3,000
A0120D	Integrated Allowance				8,000	48,000	3,000
A0120E	Housing Subsidy Allowance				365,000	428,000	122,000
A0120R	Prison Allowance				629,000	3,571,000	1,190,000
A01217	Medical Allowance				885,000	384,000	295,000
A0121T	Adhoc Relief Allowance 2013				104,000	85,000	35,000
A01226	Computer Allowance				23,000	20,000	8,000
A0122C	Adhoc Relief Allowance - 2015				36,000	65,000	12,000
A0122M	Adhoc Relief Allowance 2016				594,000		
A0122Y	Ad-hoc Relief Allowance 2017				627,000		
A0123G	Ad-hoc Relief Allowance-2018				627,000		
A0123P	Ad-hoc Relief Allowance 2019				509,000		
A0124F	Adhoc Relief Allowance-2021				365,000		
A0124G	IT Professional Allowance				365,000	401,000	122,000
A0124H	Special Allowance-2021				590,000	639,000	197,000
A0124N	Disparity Reduction Allowance 2022- 15%				623,000		145,000
A0124R	Adhoc Relief Allowance 2022					927,000	309,000
A01260	Ration Allowance				11,000	54,000	4,000
A01261	Constabulary Allowance for Police Personnel				4,000	16,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				503,000	56,000	168,000
A01276	Outfit allowance				23,000	56,000	8,000
A01278	Leave Salary				<u>480,000</u>		<u>160,000</u>
001	Leave Salary				480,000		160,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
PR8604	Regional Office Central Peshawar					
A03	TOTAL OPERATING EXPENSES			<u>505,000</u>	<u>836,000</u>	<u>149,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			20,000	20,000	7,000
A03202	Telephone and Trunk Call			55,000	55,000	18,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			100,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>500,000</u>	
A03805	Travelling Allowance				<u>500,000</u>	
001	Travelling Allowance				500,000	
A039	TOTAL GENERAL			<u>330,000</u>	<u>260,000</u>	<u>123,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001	Stationery			110,000	110,000	37,000
A03907	Advertising & Publicity				<u>40,000</u>	<u>13,000</u>
001	Advertising and Publicity				40,000	13,000
A03970	Others			<u>220,000</u>	<u>110,000</u>	<u>73,000</u>
002	Other Contingencies			220,000	110,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,348,000</u>	
A041	TOTAL PENSION				<u>1,348,000</u>	
A04114	Superannuation Encashment of L.P.R				1,348,000	
A09	TOTAL PHYSICAL ASSETS			<u>112,000</u>	<u>602,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
PR8604	Regional Office Central Peshawar					
A09601	Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	600,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>110,000</u>	<u>1,000</u>	<u>1,000</u>
A09899	Others			<u>110,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			110,000	1,000	1,000
Regional Office Central Peshawar				13,731,000	21,381,000	5,349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
SH4231	Sub Jail Besham						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,186,000</u>	<u>17,632,000</u>	<u>4,140,000</u>
A011	TOTAL PAY		32	32	<u>2,988,000</u>	<u>8,501,000</u>	<u>1,367,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,128,000</u>	<u>1,887,000</u>	<u>498,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,128,000</u>	<u>1,887,000</u>	<u>498,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	193,000		85,000
M033	Medical Officer	(BPS-17)	1	1	193,000		85,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	622,000		275,000
C082	Computer Operator	(BPS-16)	1	1	120,000		53,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>1,860,000</u>	<u>6,614,000</u>	<u>869,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>1,860,000</u>	<u>6,614,000</u>	<u>869,000</u>
C041	Chief Head Warder	(BPS-11)	1	1	80,000		37,000
C304	Clinical Technician (Pharmacy)	(BPS-11)	1	1	80,000		37,000
J013	Junior Clerk	(BPS-11)	1	1	80,000		37,000
H043	Head Warder	(BPS-09)	1	1	75,000		35,000
F011	Female Warder	(BPS-07)	2	2	139,000		65,000
W007	Warder	(BPS-07)	15	15	1,040,000		485,000
B009	Barber	(BPS-03)	1	1	61,000		29,000
B116	Bakers	(BPS-03)	2	2	122,000		57,000
C095	Cook	(BPS-03)	1	1	61,000		29,000
D060	Dhobi	(BPS-03)	1	1	61,000		29,000
S162	Sweeper	(BPS-03)	1	1	61,000		29,000
A012	TOTAL ALLOWANCES				<u>6,198,000</u>	<u>9,131,000</u>	<u>2,773,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SH4231	Sub Jail Besham					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,162,000</u>	<u>9,056,000</u>	<u>2,760,000</u>
A01202	House Rent Allowance			637,000	958,000	212,000
A01203	Conveyance Allowance			696,000	834,000	232,000
A01207	Washing Allowance			28,000	100,000	9,000
A01208	Dress Allowance			9,000	48,000	3,000
A0120D	Integrated Allowance				38,000	13,000
A0120R	Prison Allowance			371,000	3,550,000	1,183,000
A01210	Risk Allowance				<u>9,000</u>	<u>3,000</u>
001	Risk Allowance				9,000	3,000
A01217	Medical Allowance			522,000	541,000	174,000
A0121B	Health Professional Allowance			95,000	198,000	32,000
A0121T	Adhoc Relief Allowance 2013			62,000	55,000	21,000
A01226	Computer Allowance			18,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015			21,000	37,000	7,000
A0122M	Adhoc Relief Allowance 2016			356,000	16,000	
A0122Y	Ad-hoc Relief Allowance 2017			376,000	22,000	
A01233	Unattractive Area Allowance			<u>224,000</u>	<u>382,000</u>	<u>75,000</u>
001	Unattractive Area Allowance			224,000	382,000	75,000
A0123G	Ad-hoc Relief Allowance-2018			376,000	22,000	
A0123P	Ad-hoc Relief Allowance 2019			327,000	22,000	
A0124F	Adhoc Relief Allowance-2021			373,000	42,000	
A0124H	Special Allowance-2021			852,000	978,000	284,000
A0124L	Weather Allowance			196,000		65,000
A0124N	Disparity Reduction Allowance 2022- 15%			373,000	11,000	87,000
A0124R	Adhoc Relief Allowance 2022				814,000	271,000
A01252	Non Practising Allowance			10,000		3,000
A01260	Ration Allowance			182,000	274,000	61,000
A01261	Constabulary Allowance for Police Personnel			58,000	85,000	19,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>75,000</u>	<u>13,000</u>
A01276	Outfit allowance			36,000	74,000	12,000
A01290	President / Governor's House Allowance				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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SH4231	Sub Jail Besham					
A03	TOTAL OPERATING EXPENSES			<u>5,338,000</u>	<u>5,583,000</u>	<u>1,813,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			15,000	15,000	5,000
A03202	Telephone and Trunk Call			55,000	55,000	18,000
A033	TOTAL UTILITIES			<u>730,000</u>	<u>730,000</u>	<u>243,000</u>
A03303	Electricity			<u>550,000</u>	<u>550,000</u>	<u>183,000</u>
001	Electricity			550,000	550,000	183,000
A03305	POL fore Generator			180,000	180,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>143,000</u>	<u>333,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>300,000</u>	<u>37,000</u>
001	Travelling Allowance			110,000	300,000	37,000
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>11,000</u>
001	Transportation of Goods			33,000	33,000	11,000
A039	TOTAL GENERAL			<u>4,395,000</u>	<u>4,450,000</u>	<u>1,499,000</u>
A03901	Stationery			<u>55,000</u>	<u>60,000</u>	<u>20,000</u>
001	Stationery			55,000	60,000	20,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	10,000	3,000
A03907	Advertising & Publicity				<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity				100,000	33,000
A03970	Others			<u>4,330,000</u>	<u>4,280,000</u>	<u>1,443,000</u>
002	Other Contingencies			110,000	60,000	37,000
020	Dietary Charges			4,000,000	4,000,000	1,333,000
021	Hospital Charges			220,000	220,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SH4231	Sub Jail Besham					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>22,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	11,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>		<u>1,000</u>
001	Other Buildings.			1,000		1,000
Sub Jail Besham				14,550,000	23,339,000	5,959,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				19,548,000	34,296,000	8,349,000
A011	TOTAL PAY		95	95	7,649,000	15,261,000	3,545,000
A011-1	TOTAL PAY OF OFFICERS		2	2	893,000	400,000	395,000
A01101	Total Basic Pay Of Officer		2	2	893,000	400,000	395,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	2	2	893,000		395,000
A011-2	TOTAL PAY OF OTHER STAFF		93	93	6,756,000	14,861,000	3,150,000
A01151	Total Basic Pay Other Staff		93	93	6,756,000	14,861,000	3,150,000
S035	Senior Clerk	(BPS-14)	2	2	408,000		190,000
J091	Junior Technician	(BPS-12)	2	2	420,000		196,000
H043	Head Warder	(BPS-09)	5	5	782,000		364,000
F011	Female Warder	(BPS-07)	3	3	287,000		134,000
W007	Warder	(BPS-07)	73	73	4,287,000		1,999,000
D060	Dhobi	(BPS-03)	2	2	122,000		57,000
S162	Sweeper	(BPS-03)	4	4	328,000		153,000
W001	Waiter	(BPS-03)	2	2	122,000		57,000
A012	TOTAL ALLOWANCES				11,899,000	19,035,000	4,804,000
A012-1	TOTAL REGULAR ALLOWANCES				11,840,000	19,005,000	4,784,000
A01202	House Rent Allowance				425,000	1,966,000	142,000
A01203	Conveyance Allowance				864,000	1,600,000	288,000
A01207	Washing Allowance				60,000	185,000	20,000
A01208	Dress Allowance				2,000	79,000	1,000
A0120D	Integrated Allowance				36,000	48,000	12,000
A0120Q	Fixed Daily Allowance					18,000	6,000
A0120R	Prison Allowance				3,890,000	7,596,000	2,532,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A01210	Risk Allowance				69,000	23,000
001	Risk Allowance				69,000	23,000
A01217	Medical Allowance			657,000	1,232,000	219,000
A0121B	Health Professional Allowance			56,000	198,000	19,000
A0121T	Adhoc Relief Allowance 2013			90,000	50,000	30,000
A0122C	Adhoc Relief Allowance - 2015			61,000	35,000	20,000
A0122M	Adhoc Relief Allowance 2016			448,000	11,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			16,000		5,000
A0122Y	Ad-hoc Relief Allowance 2017			578,000	13,000	
A01233	Unattractive Area Allowance			426,000	812,000	142,000
001	Unattractive Area Allowance			426,000	812,000	142,000
A0123G	Ad-hoc Relief Allowance-2018			578,000	13,000	
A0123P	Ad-hoc Relief Allowance 2019			578,000	13,000	
A0124F	Adhoc Relief Allowance-2021			359,000	19,000	
A0124H	Special Allowance-2021			438,000	2,540,000	146,000
A0124L	Weather Allowance			600,000		200,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,147,000	38,000	268,000
A0124R	Adhoc Relief Allowance 2022				1,473,000	491,000
A01250	Incentive Allowance				5,000	2,000
001	Incentive Allowance				5,000	2,000
A01257	RC Allowance				122,000	41,000
A01260	Ration Allowance			410,000	655,000	137,000
A01261	Constabulary Allowance for Police Personnel			121,000	215,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			59,000	30,000	20,000
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01276	Outfit allowance			57,000	30,000	19,000
A03	TOTAL OPERATING EXPENSES			56,381,000	61,439,000	18,808,000
A032	TOTAL COMMUNICATIONS			12,000	12,000	5,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A03201	Postage and Telegraph			11,000	11,000	4,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			761,000	800,000	268,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			760,000	800,000	267,000
A038	TOTAL TRAVEL & TRANSPORTATION			132,000	122,000	41,000
A03805	Travelling Allowance			110,000	110,000	37,000
001	Travelling Allowance			110,000	110,000	37,000
A03806	Transportation of Goods			22,000	12,000	4,000
001	Transportation of Goods			22,000	12,000	4,000
A039	TOTAL GENERAL			55,476,000	60,505,000	18,494,000
A03901	Stationery			14,000	25,000	8,000
001	Stationery			14,000	25,000	8,000
A03907	Advertising & Publicity			55,000	50,000	17,000
001	Advertising and Publicity			55,000	50,000	17,000
A03970	Others			55,407,000	60,430,000	18,469,000
002	Other Contingencies			77,000	100,000	26,000
020	Dietary Charges			55,000,000	60,000,000	18,333,000
021	Hospital Charges			330,000	330,000	110,000
A09	TOTAL PHYSICAL ASSETS			22,000	101,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				100,000	1,000
A09601	Plant and Machinery				100,000	1,000
001	Plant and Machinery				100,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat						
A098	TOTAL PURCHASE OF OTHER ASSETS				22,000	1,000	1,000
A09899	Others				22,000	1,000	1,000
001	Others				22,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				23,000	71,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				22,000	70,000	1,000
A13101	Machinery and Equipment				22,000	70,000	1,000
001	Machinery and Equipment				22,000	70,000	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
Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					75,974,000	95,907,000	27,161,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005	A.D RECLAMATION & PROB: TOR GHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,398,000</u>	<u>815,000</u>	<u>451,000</u>
A011	TOTAL PAY	3	3	<u>603,000</u>	<u>417,000</u>	<u>275,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>		<u>120,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>272,000</u>		<u>120,000</u>
P080	Probation Officer (BPS-16)	1	1	272,000		120,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>331,000</u>	<u>417,000</u>	<u>155,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>331,000</u>	<u>417,000</u>	<u>155,000</u>
J013	Junior Clerk (BPS-11)	1	1	196,000		92,000
N005	Naib Qasid (BPS-03)	1	1	135,000		63,000
A012	TOTAL ALLOWANCES			<u>795,000</u>	<u>398,000</u>	<u>176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>763,000</u>	<u>398,000</u>	<u>165,000</u>
A01202	House Rent Allowance			60,000	49,000	20,000
A01203	Conveyance Allowance			122,000	46,000	41,000
A01207	Washing Allowance			13,000	13,000	4,000
A01208	Dress Allowance			13,000	13,000	4,000
A0120D	Integrated Allowance			7,000	8,000	2,000
A01217	Medical Allowance			57,000	31,000	19,000
A0121T	Adhoc Relief Allowance 2013			6,000		2,000
A0122C	Adhoc Relief Allowance - 2015			5,000		2,000
A0122M	Adhoc Releif Allowance 2016			49,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			35,000		12,000
A0122Y	Ad-hoc Relief Allowance 2017			67,000		
A01233	Unattractive Area Allowance				<u>8,000</u>	<u>3,000</u>
001	Unattractive Area Allowance				8,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			67,000		
A0123P	Ad-hoc Relief Allowance 2019			67,000		
A0124F	Adhoc Relief Allowance-2021			39,000		

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005	A.D RECLAMATION & PROB: TOR GHAR					
A0124H	Special Allowance-2021			46,000	27,000	15,000
A0124L	Weather Allowance			19,000	121,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			91,000	41,000	21,000
A0124R	Adhoc Relief Allowance 2022				41,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>306,000</u>	<u>240,000</u>	<u>101,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>46,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			6,000	6,000	2,000
A03202	Telephone and Trunk Call			49,000	40,000	13,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>108,000</u>	<u>36,000</u>
A03402	Rent for Office Building			108,000	108,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>50,000</u>	<u>37,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>50,000</u>	<u>37,000</u>
001	Travelling Allowance			110,000	50,000	37,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>36,000</u>	<u>12,000</u>
A03901	Stationery			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			11,000	15,000	5,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
001	Others			11,000	21,000	4,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005	A.D RECLAMATION & PROB: TOR GHAR					
002	Other Contingencies			10,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>16,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	11,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	5,000	1,000
A.D RECLAMATION & PROB: TOR GHAR				1,726,000	1,071,000	554,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
PR5788	Reclamation & Probation Organization Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,643,000</u>	<u>8,353,000</u>	<u>2,282,000</u>
A011	TOTAL PAY		12	12	<u>2,737,000</u>	<u>4,944,000</u>	<u>1,244,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,361,000</u>	<u>2,928,000</u>	<u>602,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,361,000</u>	<u>2,928,000</u>	<u>602,000</u>
S630	Senior Probation Officer	(BPS-17)	1	1	334,000		148,000
S631	Senior Probation Officer (Female	(BPS-17)	1	1	334,000		148,000
S632	Senior Parole Officer	(BPS-17)	1	1	334,000		148,000
P080	Probation Officer	(BPS-16)	1	1	359,000		158,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,376,000</u>	<u>2,016,000</u>	<u>642,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,376,000</u>	<u>2,016,000</u>	<u>642,000</u>
S035	Senior Clerk	(BPS-14)	1	1	183,000		86,000
J013	Junior Clerk	(BPS-11)	3	3	578,000		269,000
N005	Naib Qasid	(BPS-03)	4	4	615,000		287,000
A012	TOTAL ALLOWANCES				<u>3,906,000</u>	<u>3,409,000</u>	<u>1,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,874,000</u>	<u>3,409,000</u>	<u>1,027,000</u>
A01202	House Rent Allowance				971,000	1,077,000	324,000
A01203	Conveyance Allowance				423,000	462,000	141,000
A01207	Washing Allowance				48,000	53,000	16,000
A01208	Dress Allowance				48,000	53,000	16,000
A0120D	Integrated Allowance				30,000	32,000	10,000
A01217	Medical Allowance				242,000	227,000	81,000
A0121T	Adhoc Relief Allowance 2013				31,000	32,000	10,000
A0122C	Adhoc Relief Allowance - 2015				21,000	22,000	7,000
A0122M	Adhoc Releif Allowance 2016				192,000		

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788	Reclamation & Probation Organization Peshawar.					
A0122N	Special Conveyance Allowance to Disbalded Employees			38,000		13,000
A0122Y	Ad-hoc Relief Allowance 2017			271,000		
A01239	Special allowance				<u>8,000</u>	<u>3,000</u>
001	Special Allowance				8,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			271,000		
A0123P	Ad-hoc Relief Allowance 2019			252,000		
A0124C	Disparity Reduction Allowance				4,000	1,000
A0124F	Adhoc Relief Allowance-2021			244,000		
A0124H	Special Allowance-2021			381,000	410,000	127,000
A0124L	Weather Allowance				30,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			411,000	482,000	96,000
A0124R	Adhoc Relief Allowance 2022				484,000	161,000
A01270	Other				<u>33,000</u>	<u>11,000</u>
001	Others				33,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>820,000</u>	<u>2,211,000</u>	<u>643,000</u>
A032	TOTAL COMMUNICATIONS			<u>97,000</u>	<u>111,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			11,000	11,000	4,000
A03202	Telephone and Trunk Call			86,000	100,000	33,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>650,000</u>	<u>1,700,000</u>	<u>567,000</u>
A03402	Rent for Office Building			650,000	1,700,000	567,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788	Reclamation & Probation Organization Peshawar.					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>300,000</u>	<u>17,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>300,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	300,000	17,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>100,000</u>	<u>21,000</u>
A03901	Stationery			<u>11,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			11,000	50,000	17,000
A03970	Others			<u>11,000</u>	<u>50,000</u>	<u>4,000</u>
001	Others			11,000	50,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>80,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>40,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>40,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	40,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>40,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	40,000	1,000
Reclamation & Probation Organization Peshawar.				7,485,000	10,644,000	2,927,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
AD4028	Reclamation & Probation Organization Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,967,000</u>	<u>5,427,000</u>	<u>1,723,000</u>
A011	TOTAL PAY		2	2	<u>2,295,000</u>	<u>3,337,000</u>	<u>1,037,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,324,000</u>	<u>1,490,000</u>	<u>584,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,324,000</u>	<u>1,490,000</u>	<u>584,000</u>
S630	Senior Probation Officer	(BPS-17)	1	1	662,000		292,000
S631	Senior Probation Officer (Female)	(BPS-17)	1	1	662,000		292,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>971,000</u>	<u>1,847,000</u>	<u>453,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>971,000</u>	<u>1,847,000</u>	<u>453,000</u>
S035	Senior Clerk	(BPS-14)	1	1	183,000		86,000
J013	Junior Clerk	(BPS-11)	2	2	477,000		222,000
N005	Naib Qasid	(BPS-03)	2	2	311,000		145,000
A012	TOTAL ALLOWANCES				<u>2,672,000</u>	<u>2,090,000</u>	<u>686,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,640,000</u>	<u>1,970,000</u>	<u>675,000</u>
A01202	House Rent Allowance				390,000	305,000	130,000
A01203	Conveyance Allowance				284,000	280,000	95,000
A01207	Washing Allowance				26,000	26,000	9,000
A01208	Dress Allowance				26,000	26,000	9,000
A0120D	Integrated Allowance				15,000	16,000	5,000
A0120E	Housing Subsidy Allowance					129,000	43,000
A01217	Medical Allowance				155,000	148,000	52,000
A0121T	Adhoc Relief Allowance 2013				42,000	37,000	14,000
A0122C	Adhoc Relief Allowance - 2015				34,000	26,000	11,000
A0122M	Adhoc Relief Allowance 2016				168,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				45,000		15,000
A0122Y	Ad-hoc Relief Allowance 2017				224,000		

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028	Reclamation & Probation Organization Abbottabad					
A0123G	Ad-hoc Relief Allowance-2018			224,000		
A0123P	Ad-hoc Relief Allowance 2019			159,000		
A0124F	Adhoc Relief Allowance-2021			211,000		
A0124H	Special Allowance-2021			287,000	299,000	96,000
A0124L	Weather Allowance			5,000		2,000
A0124N	Disparity Reduction Allowance 2022- 15%			345,000	339,000	81,000
A0124R	Adhoc Relief Allowance 2022				339,000	113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>120,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A01278	Leave Salary				<u>120,000</u>	
001	Leave Salary				120,000	
A03	TOTAL OPERATING EXPENSES			<u>205,000</u>	<u>446,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>46,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			5,000	10,000	2,000
A03202	Telephone and Trunk Call			32,000	36,000	12,000
A033	TOTAL UTILITIES			<u>58,000</u>	<u>180,000</u>	<u>60,000</u>
A03303	Electricity			<u>57,000</u>	<u>180,000</u>	<u>60,000</u>
001	Electricity			57,000	180,000	60,000
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>170,000</u>	<u>36,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>160,000</u>	<u>33,000</u>
001	Travelling Allowance			77,000	160,000	33,000
A03808	Conveyance Charges				<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges				10,000	3,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028	Reclamation & Probation Organization Abbottabad					
A039	TOTAL GENERAL			<u>33,000</u>	<u>50,000</u>	<u>15,000</u>
A03901	Stationery			<u>22,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			22,000	30,000	10,000
A03970	Others			<u>11,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others			11,000	20,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>26,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			33,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			6,000	6,000	1,000
Reclamation & Probation Organization Abbottabad				5,211,000	5,899,000	1,850,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
BU4022	Reclamation & Probation Organization Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,540,000</u>	<u>3,664,000</u>	<u>1,467,000</u>
A011	TOTAL PAY		2	2	<u>1,998,000</u>	<u>2,285,000</u>	<u>908,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,042,000</u>	<u>621,000</u>	<u>461,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,042,000</u>	<u>621,000</u>	<u>461,000</u>
S630	Senior Probation Officer	(BPS-17)	1	1	552,000		244,000
P284	Probation Officer (Female)	(BPS-16)	1	1	490,000		217,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>956,000</u>	<u>1,664,000</u>	<u>447,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>956,000</u>	<u>1,664,000</u>	<u>447,000</u>
S035	Senior Clerk	(BPS-14)	1	1	183,000		86,000
J013	Junior Clerk	(BPS-11)	2	2	430,000		201,000
N005	Naib Qasid	(BPS-03)	2	2	343,000		160,000
A012	TOTAL ALLOWANCES				<u>2,542,000</u>	<u>1,379,000</u>	<u>559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,489,000</u>	<u>1,349,000</u>	<u>541,000</u>
A01202	House Rent Allowance				357,000	246,000	119,000
A01203	Conveyance Allowance				276,000	211,000	92,000
A01207	Washing Allowance				26,000	26,000	9,000
A01208	Dress Allowance				26,000	26,000	9,000
A0120D	Integrated Allowance				15,000	16,000	5,000
A01217	Medical Allowance				144,000	115,000	48,000
A0121T	Adhoc Relief Allowance 2013				31,000	18,000	10,000
A0122C	Adhoc Relief Allowance - 2015				21,000	12,000	7,000
A0122M	Adhoc Releif Allowance 2016				152,000		
A0122Y	Ad-hoc Relief Allowance 2017				276,000		
A0123G	Ad-hoc Relief Allowance-2018				276,000		
A0123P	Ad-hoc Relief Allowance 2019				161,000		
A0124F	Adhoc Relief Allowance-2021				139,000		

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022	Reclamation & Probation Organization Bannu					
A0124H	Special Allowance-2021			257,000	200,000	86,000
A0124L	Weather Allowance			2,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%			300,000	222,000	70,000
A0124R	Adhoc Relief Allowance 2022				224,000	75,000
A01270	Other			<u>30,000</u>	<u>33,000</u>	<u>10,000</u>
001	Others			30,000	33,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>30,000</u>	<u>18,000</u>
A01274	Medical Charges			<u>53,000</u>	<u>30,000</u>	<u>18,000</u>
001	Medical Charges			53,000	30,000	18,000
A03	TOTAL OPERATING EXPENSES			<u>228,000</u>	<u>327,000</u>	<u>93,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>76,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			9,000	10,000	3,000
A03202	Telephone and Trunk Call			66,000	66,000	22,000
A033	TOTAL UTILITIES			<u>111,000</u>	<u>110,000</u>	<u>37,000</u>
A03303	Electricity			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001	Electricity			110,000	110,000	37,000
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>100,000</u>	<u>17,000</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>100,000</u>	<u>17,000</u>
001	Travelling Allowance			22,000	100,000	17,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>41,000</u>	<u>14,000</u>
A03901	Stationery			<u>9,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			9,000	30,000	10,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022	Reclamation & Probation Organization Bannu					
001	Others			11,000	11,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>42,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>21,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>21,000</u>	<u>1,000</u>
001	Machinery and Equipment			9,000	21,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>21,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			9,000	21,000	1,000
Reclamation & Probation Organization Bannu				4,786,000	4,033,000	1,562,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
CA4019	Reclamation & Probation Organization Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,969,000</u>	<u>2,091,000</u>	<u>655,000</u>
A011	TOTAL PAY		3	3	<u>863,000</u>	<u>1,254,000</u>	<u>391,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>464,000</u>	<u>655,000</u>	<u>205,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>464,000</u>	<u>655,000</u>	<u>205,000</u>
S630	Senior Probation Officer	(BPS-17)	1	1	464,000		205,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>399,000</u>	<u>599,000</u>	<u>186,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>399,000</u>	<u>599,000</u>	<u>186,000</u>
J013	Junior Clerk	(BPS-11)	1	1	215,000		100,000
N005	Naib Qasid	(BPS-03)	1	1	184,000		86,000
A012	TOTAL ALLOWANCES				<u>1,106,000</u>	<u>837,000</u>	<u>264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,066,000</u>	<u>807,000</u>	<u>251,000</u>
A01202	House Rent Allowance				135,000	160,000	45,000
A01203	Conveyance Allowance				122,000	133,000	41,000
A01207	Washing Allowance				15,000	13,000	5,000
A01208	Dress Allowance				15,000	13,000	5,000
A0120D	Integrated Allowance				28,000	8,000	9,000
A01217	Medical Allowance				78,000	66,000	26,000
A0121T	Adhoc Relief Allowance 2013				15,000	7,000	5,000
A0122C	Adhoc Relief Allowance - 2015				10,000	4,000	3,000
A0122M	Adhoc Releif Allowance 2016				51,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				80,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				80,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019				59,000	3,000	
A0124F	Adhoc Relief Allowance-2021				125,000	7,000	
A0124H	Special Allowance-2021				90,000	133,000	30,000
A0124L	Weather Allowance				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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019	Reclamation & Probation Organization Charsadda					
A0124N	Disparity Reduction Allowance 2022- 15%			130,000	124,000	30,000
A0124R	Adhoc Relief Allowance 2022				119,000	40,000
A01270	Other			<u>32,000</u>		<u>11,000</u>
001	Others			32,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>30,000</u>	<u>13,000</u>
A01274	Medical Charges			<u>40,000</u>	<u>30,000</u>	<u>13,000</u>
001	Medical Charges			40,000	30,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>163,000</u>	<u>281,000</u>	<u>77,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			6,000	6,000	2,000
A03202	Telephone and Trunk Call			80,000	80,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>150,000</u>	<u>33,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance			55,000	150,000	33,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>45,000</u>	<u>15,000</u>
A03901	Stationery			<u>11,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			11,000	30,000	10,000
A03970	Others			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others			11,000	15,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>27,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019	Reclamation & Probation Organization Charsadda					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>15,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>15,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	15,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
Reclamation & Probation Organization Charsadda				2,155,000	2,399,000	735,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061	Reclamation & Probation Organization Bunner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,656,000</u>	<u>963,000</u>	<u>548,000</u>
A011	TOTAL PAY	3	3	<u>732,000</u>	<u>572,000</u>	<u>333,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>322,000</u>		<u>142,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>322,000</u>		<u>142,000</u>
P080	Probation Officer (BPS-16)	1	1	322,000		142,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>410,000</u>	<u>572,000</u>	<u>191,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>410,000</u>	<u>572,000</u>	<u>191,000</u>
J013	Junior Clerk (BPS-11)	1	1	269,000		125,000
N005	Naib Qasid (BPS-03)	1	1	141,000		66,000
A012	TOTAL ALLOWANCES			<u>924,000</u>	<u>391,000</u>	<u>215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>892,000</u>	<u>391,000</u>	<u>204,000</u>
A01202	House Rent Allowance			89,000	65,000	30,000
A01203	Conveyance Allowance			122,000	61,000	41,000
A01207	Washing Allowance			13,000	13,000	4,000
A01208	Dress Allowance			13,000	13,000	4,000
A0120D	Integrated Allowance			7,000	8,000	2,000
A01217	Medical Allowance			57,000	40,000	19,000
A0121T	Adhoc Relief Allowance 2013			7,000	4,000	2,000
A0122C	Adhoc Relief Allowance - 2015			5,000	3,000	2,000
A0122M	Adhoc Releif Allowance 2016			52,000		
A0122Y	Ad-hoc Relief Allowance 2017			68,000		
A01233	Unattractive Area Allowance			<u>45,000</u>	<u>26,000</u>	<u>15,000</u>
001	Unattractive Area Allowance			45,000	26,000	15,000
A0123G	Ad-hoc Relief Allowance-2018			68,000		
A0123P	Ad-hoc Relief Allowance 2019			68,000		
A0124F	Adhoc Relief Allowance-2021			47,000		
A0124H	Special Allowance-2021			70,000	46,000	23,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061	Reclamation & Probation Organization Bunner					
A0124L	Weather Allowance			19,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%			110,000	56,000	26,000
A0124R	Adhoc Relief Allowance 2022				56,000	19,000
A01270	Other			<u>32,000</u>		<u>11,000</u>
001	Others			32,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>109,000</u>	<u>384,000</u>	<u>126,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>59,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			9,000	9,000	3,000
A03202	Telephone and Trunk Call			39,000	50,000	17,000
A033	TOTAL UTILITIES			<u>13,000</u>	<u>245,000</u>	<u>82,000</u>
A03303	Electricity			<u>12,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			12,000	200,000	67,000
A03304	Hot and Cold Weather Charges			1,000		
A03305	POL fore Generator				45,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>45,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>45,000</u>	<u>15,000</u>
001	Travelling Allowance			33,000	45,000	15,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>35,000</u>	<u>9,000</u>
A03901	Stationery			<u>9,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			9,000	20,000	7,000
A03970	Others			<u>6,000</u>	<u>15,000</u>	<u>2,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061	Reclamation & Probation Organization Bunner					
001	Others			6,000	15,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
Reclamation & Probation Organization Bunner				1,765,000	1,347,000	676,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167	Reclamation & Probation Organization					
	Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,472,000</u>	<u>1,811,000</u>	<u>495,000</u>
A011	TOTAL PAY	3	3	<u>584,000</u>	<u>1,107,000</u>	<u>267,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>241,000</u>	<u>477,000</u>	<u>107,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>241,000</u>	<u>477,000</u>	<u>107,000</u>
P080	Probation Officer (BPS-16)	1	1	241,000		107,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>343,000</u>	<u>630,000</u>	<u>160,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>343,000</u>	<u>630,000</u>	<u>160,000</u>
J013	Junior Clerk (BPS-11)	1	1	221,000		103,000
N005	Naib Qasid (BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES			<u>888,000</u>	<u>704,000</u>	<u>228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>842,000</u>	<u>704,000</u>	<u>212,000</u>
A01202	House Rent Allowance			111,000	119,000	37,000
A01203	Conveyance Allowance			113,000	127,000	38,000
A01207	Washing Allowance			13,000	13,000	4,000
A01208	Dress Allowance			13,000	13,000	4,000
A0120D	Integrated Allowance			7,000	8,000	2,000
A01217	Medical Allowance			50,000	59,000	17,000
A0121T	Adhoc Relief Allowance 2013			6,000	5,000	2,000
A0122C	Adhoc Relief Allowance - 2015			5,000	4,000	2,000
A0122M	Adhoc Releif Allowance 2016			45,000		
A0122Y	Ad-hoc Relief Allowance 2017			60,000		
A01233	Unattractive Area Allowance			<u>39,000</u>	<u>46,000</u>	<u>13,000</u>
001	Unattractive Area Allowance			39,000	46,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			60,000		
A0123P	Ad-hoc Relief Allowance 2019			60,000		
A0124F	Adhoc Relief Allowance-2021			62,000		
A0124H	Special Allowance-2021			91,000	92,000	30,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167	Reclamation & Probation Organization					
	Dir Upper					
A0124L	Weather Allowance			19,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%			88,000	109,000	21,000
A0124R	Adhoc Relief Allowance 2022				109,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>		<u>16,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A01284	Firewood Allowance			14,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>260,000</u>	<u>1,274,000</u>	<u>128,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>54,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			7,000	10,000	2,000
A03202	Telephone and Trunk Call			44,000	44,000	15,000
A033	TOTAL UTILITIES			<u>91,000</u>	<u>200,000</u>	<u>68,000</u>
A03303	Electricity			<u>90,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			90,000	200,000	67,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	100,000	33,000
A039	TOTAL GENERAL			<u>18,000</u>	<u>920,000</u>	<u>10,000</u>
A03901	Stationery			<u>9,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			9,000	20,000	7,000
A03970	Others			<u>9,000</u>	<u>900,000</u>	<u>3,000</u>
001	Others			9,000	900,000	3,000

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023	
		2022-2023	2023-2024	2022-2023	2022-2023		
				Rs	Rs	Rs	
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
DP4167	Reclamation & Probation Organization						
	Dir Upper						
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>	
A09601	Plant and Machinery					<u>1,000</u>	
001	Plant and Machinery					1,000	
Reclamation & Probation Organization				1,732,000	3,085,000	624,000	
Dir Upper							

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063	Reclamation & Probation Organization Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,933,000</u>	<u>1,649,000</u>	<u>650,000</u>
A011	TOTAL PAY	3	3	<u>888,000</u>	<u>1,066,000</u>	<u>403,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>368,000</u>	<u>448,000</u>	<u>162,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>368,000</u>	<u>448,000</u>	<u>162,000</u>
P080	Probation Officer (BPS-16)	1	1	368,000		162,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>520,000</u>	<u>618,000</u>	<u>241,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>513,000</u>	<u>587,000</u>	<u>239,000</u>
J013	Junior Clerk (BPS-11)	1	1	268,000		125,000
N005	Naib Qasid (BPS-03)	1	1	245,000		114,000
A01152	Personal pay			7,000	31,000	2,000
A012	TOTAL ALLOWANCES			<u>1,045,000</u>	<u>583,000</u>	<u>247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,013,000</u>	<u>583,000</u>	<u>236,000</u>
A01202	House Rent Allowance			121,000	98,000	40,000
A01203	Conveyance Allowance			135,000	105,000	45,000
A01207	Washing Allowance			14,000	13,000	5,000
A01208	Dress Allowance			14,000	13,000	5,000
A0120D	Integrated Allowance			8,000	8,000	3,000
A01217	Medical Allowance			59,000	48,000	20,000
A0121T	Adhoc Relief Allowance 2013			18,000	14,000	6,000
A0122C	Adhoc Relief Allowance - 2015			13,000	9,000	4,000
A0122M	Adhoc Releif Allowance 2016			61,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			23,000		8,000
A0122Y	Ad-hoc Relief Allowance 2017			78,000		
A0123G	Ad-hoc Relief Allowance-2018			78,000		
A0123P	Ad-hoc Relief Allowance 2019			78,000		

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063	Reclamation & Probation Organization Haripur					
A0124F	Adhoc Relief Allowance-2021			80,000		
A0124H	Special Allowance-2021			98,000	65,000	33,000
A0124L	Weather Allowance			3,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%			132,000	105,000	31,000
A0124R	Adhoc Relief Allowance 2022				105,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>140,000</u>	<u>145,000</u>	<u>49,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>41,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			6,000	6,000	2,000
A03202	Telephone and Trunk Call			30,000	35,000	12,000
A033	TOTAL UTILITIES			<u>27,000</u>	<u>27,000</u>	<u>9,000</u>
A03303	Electricity			<u>27,000</u>	<u>27,000</u>	<u>9,000</u>
001	Electricity			27,000	27,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Travelling Allowance			55,000	55,000	18,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>8,000</u>
A03901	Stationery			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Stationery			11,000	11,000	4,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Others			11,000	11,000	4,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063	Reclamation & Probation Organization Haripur					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>446,000</u>	
A041	TOTAL PENSION				<u>446,000</u>	
A04114	Superannuation Encashment of L.P.R				446,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	11,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
Reclamation & Probation Organization Haripur				2,095,000	2,262,000	701,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070	Reclamation & Probation Organization Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,666,000</u>	<u>1,043,000</u>	<u>540,000</u>
A011	TOTAL PAY	3	3	<u>718,000</u>	<u>625,000</u>	<u>328,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>291,000</u>		<u>129,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>291,000</u>		<u>129,000</u>
P080	Probation Officer (BPS-16)	1	1	291,000		129,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>427,000</u>	<u>625,000</u>	<u>199,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>427,000</u>	<u>625,000</u>	<u>199,000</u>
J013	Junior Clerk (BPS-11)	1	1	255,000		119,000
N005	Naib Qasid (BPS-03)	1	1	172,000		80,000
A012	TOTAL ALLOWANCES			<u>948,000</u>	<u>418,000</u>	<u>212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>916,000</u>	<u>388,000</u>	<u>201,000</u>
A01202	House Rent Allowance			111,000	69,000	37,000
A01203	Conveyance Allowance			122,000	61,000	41,000
A01207	Washing Allowance			13,000	13,000	4,000
A01208	Dress Allowance			13,000	13,000	4,000
A0120D	Integrated Allowance			8,000	8,000	3,000
A01217	Medical Allowance			59,000	40,000	20,000
A0121T	Adhoc Relief Allowance 2013			10,000	6,000	3,000
A0122C	Adhoc Relief Allowance - 2015			7,000	4,000	2,000
A0122M	Adhoc Releif Allowance 2016			52,000		
A0122Y	Ad-hoc Relief Allowance 2017			73,000		
A0123G	Ad-hoc Relief Allowance-2018			73,000		
A0123P	Ad-hoc Relief Allowance 2019			73,000		
A0124F	Adhoc Relief Allowance-2021			71,000		
A0124H	Special Allowance-2021			91,000	46,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			108,000	64,000	25,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070	Reclamation & Probation Organization Karak					
A0124R	Adhoc Relief Allowance 2022				64,000	21,000
A01270	Other			<u>32,000</u>		<u>11,000</u>
089	M.Phil Allowance			32,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>30,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>	<u>30,000</u>	<u>11,000</u>
001	Medical Charges			32,000	30,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>163,000</u>	<u>167,000</u>	<u>54,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			7,000	7,000	2,000
A03202	Telephone and Trunk Call			44,000	44,000	15,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Electricity			40,000	40,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Travelling Allowance			55,000	55,000	18,000
A039	TOTAL GENERAL			<u>17,000</u>	<u>21,000</u>	<u>6,000</u>
A03901	Stationery			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Stationery			11,000	11,000	4,000
A03970	Others			<u>6,000</u>	<u>10,000</u>	<u>2,000</u>
001	Others			6,000	10,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>2,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070	Reclamation & Probation Organization Karak					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	11,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
Reclamation & Probation Organization Karak				1,851,000	1,232,000	596,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178	Reclamation & Probation Organization Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,377,000</u>	<u>1,071,000</u>	<u>460,000</u>
A011	TOTAL PAY	3	3	<u>611,000</u>	<u>645,000</u>	<u>280,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>181,000</u>		<u>80,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>181,000</u>		<u>80,000</u>
P080	Probation Officer (BPS-16)	1	1	181,000		80,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>430,000</u>	<u>645,000</u>	<u>200,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>430,000</u>	<u>645,000</u>	<u>200,000</u>
J013	Junior Clerk (BPS-11)	1	1	245,000		114,000
N005	Naib Qasid (BPS-03)	1	1	185,000		86,000
A012	TOTAL ALLOWANCES			<u>766,000</u>	<u>426,000</u>	<u>180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>732,000</u>	<u>426,000</u>	<u>168,000</u>
A01202	House Rent Allowance			80,000	65,000	27,000
A01203	Conveyance Allowance			91,000	61,000	30,000
A01207	Washing Allowance			13,000	13,000	4,000
A01208	Dress Allowance			13,000	13,000	4,000
A0120D	Integrated Allowance			8,000	8,000	3,000
A01217	Medical Allowance			51,000	40,000	17,000
A0121T	Adhoc Relief Allowance 2013			10,000	7,000	3,000
A0122C	Adhoc Relief Allowance - 2015			7,000	5,000	2,000
A0122M	Adhoc Releif Allowance 2016			52,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				40,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			63,000		
A0123G	Ad-hoc Relief Allowance-2018			63,000		
A0123P	Ad-hoc Relief Allowance 2019			63,000		
A0124F	Adhoc Relief Allowance-2021			56,000		
A0124H	Special Allowance-2021			70,000	46,000	23,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178	Reclamation & Probation Organization Lakki Marwat					
A0124N	Disparity Reduction Allowance 2022- 15%			92,000	64,000	21,000
A0124R	Adhoc Relief Allowance 2022				64,000	21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>		<u>12,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>78,000</u>	<u>125,000</u>	<u>31,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			11,000	11,000	4,000
A03202	Telephone and Trunk Call			44,000	44,000	15,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>40,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>6,000</u>	<u>40,000</u>	<u>2,000</u>
001	Travelling Allowance			6,000	40,000	2,000
A039	TOTAL GENERAL			<u>16,000</u>	<u>30,000</u>	<u>9,000</u>
A03901	Stationery			<u>9,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			9,000	20,000	7,000
A03970	Others			<u>7,000</u>	<u>10,000</u>	<u>2,000</u>
001	Others			7,000	10,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>45,000</u>	<u>2,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178	Reclamation & Probation Organization Lakki Marwat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>30,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>30,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	30,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>15,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	15,000	1,000
Reclamation & Probation Organization Lakki Marwat				1,477,000	1,241,000	493,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
MD4231	Reclamation & Probation Organization Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,092,000</u>	<u>2,241,000</u>	<u>700,000</u>
A011	TOTAL PAY		3	3	<u>929,000</u>	<u>1,392,000</u>	<u>420,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>552,000</u>	<u>757,000</u>	<u>244,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>552,000</u>	<u>757,000</u>	<u>244,000</u>
S630	Senior Probation Officer	(BPS-17)	1	1	552,000		244,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>377,000</u>	<u>635,000</u>	<u>176,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>377,000</u>	<u>635,000</u>	<u>176,000</u>
J013	Junior Clerk	(BPS-11)	1	1	218,000		102,000
N005	Naib Qasid	(BPS-03)	1	1	159,000		74,000
A012	TOTAL ALLOWANCES				<u>1,163,000</u>	<u>849,000</u>	<u>280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,131,000</u>	<u>849,000</u>	<u>269,000</u>
A01202	House Rent Allowance				143,000	152,000	48,000
A01203	Conveyance Allowance				122,000	127,000	41,000
A01207	Washing Allowance				13,000	13,000	4,000
A01208	Dress Allowance				13,000	13,000	4,000
A0120D	Integrated Allowance				8,000	8,000	3,000
A01217	Medical Allowance				61,000	64,000	20,000
A0121T	Adhoc Relief Allowance 2013				17,000	12,000	6,000
A0122C	Adhoc Relief Allowance - 2015				12,000	8,000	4,000
A0122M	Adhoc Releif Allowance 2016				68,000		
A0122Y	Ad-hoc Relief Allowance 2017				95,000		
A01233	Unattractive Area Allowance				<u>51,000</u>	<u>53,000</u>	<u>17,000</u>
001	Unattractive Area Allowance				51,000	53,000	17,000
A0123G	Ad-hoc Relief Allowance-2018				95,000		
A0123P	Ad-hoc Relief Allowance 2019				67,000		
A0124F	Adhoc Relief Allowance-2021				98,000		
A0124H	Special Allowance-2021				125,000	126,000	42,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231	Reclamation & Probation Organization Malakand					
A0124L	Weather Allowance			3,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%			140,000	136,000	33,000
A0124R	Adhoc Relief Allowance 2022				137,000	46,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>94,000</u>	<u>577,000</u>	<u>122,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>37,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			7,000	7,000	2,000
A03202	Telephone and Trunk Call			22,000	30,000	10,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>250,000</u>	<u>84,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator				250,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>44,000</u>	<u>250,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>44,000</u>	<u>250,000</u>	<u>15,000</u>
001	Travelling Allowance			44,000	250,000	15,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>40,000</u>	<u>11,000</u>
A03901	Stationery			<u>9,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			9,000	20,000	7,000
A03970	Others			<u>11,000</u>	<u>20,000</u>	<u>4,000</u>
001	Others			11,000	20,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>2,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231	Reclamation & Probation Organization Malakand					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	11,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
Reclamation & Probation Organization Malakand				2,208,000	2,840,000	824,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063	Reclamation & Probation Organization Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,730,000</u>	<u>1,004,000</u>	<u>559,000</u>
A011	TOTAL PAY	3	3	<u>744,000</u>	<u>627,000</u>	<u>340,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>291,000</u>		<u>129,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>291,000</u>		<u>129,000</u>
P080	Probation Officer (BPS-16)	1	1	291,000		129,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>453,000</u>	<u>627,000</u>	<u>211,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>453,000</u>	<u>627,000</u>	<u>211,000</u>
J013	Junior Clerk (BPS-11)	1	1	268,000		125,000
N005	Naib Qasid (BPS-03)	1	1	185,000		86,000
A012	TOTAL ALLOWANCES			<u>986,000</u>	<u>377,000</u>	<u>219,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>954,000</u>	<u>377,000</u>	<u>208,000</u>
A01202	House Rent Allowance			111,000	65,000	37,000
A01203	Conveyance Allowance			122,000	61,000	41,000
A01207	Washing Allowance			13,000	13,000	4,000
A01208	Dress Allowance			13,000	13,000	4,000
A0120D	Integrated Allowance			7,000	8,000	2,000
A01217	Medical Allowance			63,000	40,000	21,000
A0121T	Adhoc Relief Allowance 2013			10,000	4,000	3,000
A0122C	Adhoc Relief Allowance - 2015			7,000	3,000	2,000
A0122M	Adhoc Releif Allowance 2016			61,000		
A0122Y	Ad-hoc Relief Allowance 2017			75,000		
A0123G	Ad-hoc Relief Allowance-2018			74,000		
A0123P	Ad-hoc Relief Allowance 2019			75,000		
A0124F	Adhoc Relief Allowance-2021			69,000		
A0124H	Special Allowance-2021			91,000	46,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			112,000	62,000	26,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063	Reclamation & Probation Organization Nowshera					
A0124R	Adhoc Relief Allowance 2022				62,000	21,000
A01270	Other			<u>51,000</u>		<u>17,000</u>
001	Others			51,000		17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>172,000</u>	<u>189,000</u>	<u>50,000</u>
A032	TOTAL COMMUNICATIONS			<u>91,000</u>	<u>91,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			7,000	7,000	2,000
A03202	Telephone and Trunk Call			84,000	84,000	28,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>15,000</u>	<u>5,000</u>
A03303	Electricity			<u>40,000</u>	<u>15,000</u>	<u>5,000</u>
001	Electricity			40,000	15,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>60,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>60,000</u>	<u>7,000</u>
001	Travelling Allowance			22,000	60,000	7,000
A039	TOTAL GENERAL			<u>19,000</u>	<u>23,000</u>	<u>8,000</u>
A03901	Stationery			<u>8,000</u>	<u>11,000</u>	<u>4,000</u>
001	Stationery			8,000	11,000	4,000
A03970	Others			<u>11,000</u>	<u>12,000</u>	<u>4,000</u>
002	Other Contingencies			11,000	12,000	4,000
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>	<u>1,000</u>

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063	Reclamation & Probation Organization Nowshera					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery				50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>24,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>12,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>12,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	12,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>12,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	12,000	1,000
Reclamation & Probation Organization Nowshera				1,924,000	1,267,000	612,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
DI4059	Reclamation & Probation Organization						
	DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,344,000</u>	<u>4,514,000</u>	<u>1,456,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>1,888,000</u>	<u>2,897,000</u>	<u>863,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>800,000</u>	<u>892,000</u>	<u>354,000</u>
A01101	Total Basic Pay Of Officer		3	3	800,000	892,000	354,000
S630	Senior Probation Officer	(BPS-17)	1	1	323,000		143,000
S631	Senior Probation Officer (Female)	(BPS-17)	1	1	323,000		143,000
P011	Parole Officer	(BPS-16)	1	1	154,000		68,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>1,088,000</u>	<u>2,005,000</u>	<u>509,000</u>
A01151	Total Basic Pay Other Staff		7	7	1,088,000	2,005,000	509,000
S035	Senior Clerk	(BPS-14)	1	1	183,000		86,000
J013	Junior Clerk	(BPS-11)	3	3	518,000		242,000
N005	Naib Qasid	(BPS-03)	3	3	387,000		181,000
A012	TOTAL ALLOWANCES				<u>2,456,000</u>	<u>1,617,000</u>	<u>593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,424,000</u>	<u>1,617,000</u>	<u>582,000</u>
A01202	House Rent Allowance				412,000	289,000	137,000
A01203	Conveyance Allowance				256,000	250,000	85,000
A01207	Washing Allowance				39,000	40,000	13,000
A01208	Dress Allowance				39,000	40,000	13,000
A0120D	Integrated Allowance				22,000	24,000	7,000
A01217	Medical Allowance				152,000	144,000	51,000
A0121T	Adhoc Relief Allowance 2013				29,000	27,000	10,000
A0122C	Adhoc Relief Allowance - 2015				20,000	19,000	7,000
A0122M	Adhoc Releif Allowance 2016				144,000		
A0122Y	Ad-hoc Relief Allowance 2017				196,000		
A0123G	Ad-hoc Relief Allowance-2018				196,000		

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059	Reclamation & Probation Organization DIKhan					
A0123P	Ad-hoc Relief Allowance 2019			158,000		
A0124F	Adhoc Relief Allowance-2021			182,000		
A0124H	Special Allowance-2021			292,000	219,000	97,000
A0124L	Weather Allowance			3,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%			284,000	281,000	66,000
A0124R	Adhoc Relief Allowance 2022				284,000	95,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>290,000</u>	<u>289,000</u>	<u>85,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>48,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			8,000	8,000	3,000
A03202	Telephone and Trunk Call			80,000	40,000	13,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>50,000</u>	<u>18,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			50,000	50,000	17,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>160,000</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>160,000</u>	<u>40,000</u>
001	Travelling Allowance			120,000	160,000	40,000
A039	TOTAL GENERAL			<u>31,000</u>	<u>31,000</u>	<u>11,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			20,000	20,000	7,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059	Reclamation & Probation Organization DIKhan					
001	Others			11,000	11,000	4,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>1,000</u>
001	Machinery and Equipment			22,000	22,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
Reclamation & Probation Organization DIKhan				4,667,000	4,836,000	1,544,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
DA4216	Reclamation & Probation Organization Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,038,000</u>	<u>2,458,000</u>	<u>702,000</u>
A011	TOTAL PAY		3	3	<u>908,000</u>	<u>1,564,000</u>	<u>411,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>485,000</u>	<u>892,000</u>	<u>214,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>485,000</u>	<u>892,000</u>	<u>214,000</u>
S630	Senior Probation Officer	(BPS-17)	1	1	485,000		214,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>423,000</u>	<u>672,000</u>	<u>197,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>423,000</u>	<u>672,000</u>	<u>197,000</u>
J013	Junior Clerk	(BPS-11)	1	1	257,000		120,000
N005	Naib Qasid	(BPS-03)	1	1	166,000		77,000
A012	TOTAL ALLOWANCES				<u>1,130,000</u>	<u>894,000</u>	<u>291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,084,000</u>	<u>894,000</u>	<u>275,000</u>
A01202	House Rent Allowance				143,000	152,000	48,000
A01203	Conveyance Allowance				122,000	127,000	41,000
A01207	Washing Allowance				13,000	13,000	4,000
A01208	Dress Allowance				13,000	13,000	4,000
A0120D	Integrated Allowance				8,000	8,000	3,000
A01217	Medical Allowance				54,000	64,000	18,000
A0121T	Adhoc Relief Allowance 2013				15,000	18,000	5,000
A0122C	Adhoc Relief Allowance - 2015				11,000	12,000	4,000
A0122M	Adhoc Releif Allowance 2016				53,000		
A0122Y	Ad-hoc Relief Allowance 2017				86,000		
A01233	Unattractive Area Allowance				<u>51,000</u>	<u>53,000</u>	<u>17,000</u>
001	Unattractive Area Allowance				51,000	53,000	17,000
A0123G	Ad-hoc Relief Allowance-2018				86,000		
A0123P	Ad-hoc Relief Allowance 2019				63,000		
A0124F	Adhoc Relief Allowance-2021				86,000		
A0124H	Special Allowance-2021				125,000	126,000	42,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216	Reclamation & Probation Organization Dir Lower					
A0124L	Weather Allowance			19,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%			136,000	154,000	32,000
A0124R	Adhoc Relief Allowance 2022				154,000	51,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>		<u>16,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A01284	Firewood Allowance			14,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>232,000</u>	<u>69,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			6,000	6,000	2,000
A03202	Telephone and Trunk Call			44,000	44,000	15,000
A033	TOTAL UTILITIES			<u>31,000</u>	<u>30,000</u>	<u>11,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Electricity			30,000	30,000	10,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>130,000</u>	<u>33,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>130,000</u>	<u>33,000</u>
001	Travelling Allowance			55,000	130,000	33,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>8,000</u>
A03901	Stationery			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Stationery			11,000	11,000	4,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Others			11,000	11,000	4,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216	Reclamation & Probation Organization Dir Lower					
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>61,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
Reclamation & Probation Organization Dir Lower				2,218,000	2,751,000	774,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
KT4050	Reclamation & Probation Organization Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,893,000</u>	<u>4,232,000</u>	<u>1,654,000</u>
A011	TOTAL PAY		2	2	<u>2,167,000</u>	<u>2,661,000</u>	<u>988,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>938,000</u>	<u>1,468,000</u>	<u>414,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>938,000</u>	<u>1,468,000</u>	<u>414,000</u>
S630	Senior Probation Officer	(BPS-17)	1	1	469,000		207,000
S631	Senior Probation Officer (Female	(BPS-17)	1	1	469,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,229,000</u>	<u>1,193,000</u>	<u>574,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,229,000</u>	<u>1,193,000</u>	<u>574,000</u>
S035	Senior Clerk	(BPS-14)	1	1	183,000		86,000
J013	Junior Clerk	(BPS-11)	2	2	622,000		290,000
N005	Naib Qasid	(BPS-03)	2	2	424,000		198,000
A012	TOTAL ALLOWANCES				<u>2,726,000</u>	<u>1,571,000</u>	<u>666,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,694,000</u>	<u>1,571,000</u>	<u>655,000</u>
A01202	House Rent Allowance				442,000	276,000	147,000
A01203	Conveyance Allowance				279,000	217,000	93,000
A01207	Washing Allowance				26,000	26,000	9,000
A01208	Dress Allowance				26,000	26,000	9,000
A0120D	Integrated Allowance				15,000	16,000	5,000
A01217	Medical Allowance				134,000	108,000	45,000
A0121T	Adhoc Relief Allowance 2013				33,000	20,000	11,000
A0122C	Adhoc Relief Allowance - 2015				23,000	14,000	8,000
A0122M	Adhoc Releif Allowance 2016				143,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				45,000		15,000
A0122Y	Ad-hoc Relief Allowance 2017				205,000		
A0123G	Ad-hoc Relief Allowance-2018				205,000		

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050	Reclamation & Probation Organization Kohat					
A0123P	Ad-hoc Relief Allowance 2019			160,000		
A0124F	Adhoc Relief Allowance-2021			183,000		
A0124H	Special Allowance-2021			312,000	207,000	104,000
A0124L	Weather Allowance			2,000	9,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			326,000	260,000	76,000
A0124R	Adhoc Relief Allowance 2022				260,000	87,000
A01270	Other			<u>135,000</u>	<u>132,000</u>	<u>45,000</u>
001	Others			135,000	132,000	45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>163,000</u>	<u>233,000</u>	<u>46,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>13,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			11,000	12,000	4,000
A03202	Telephone and Trunk Call			33,000	1,000	1,000
A033	TOTAL UTILITIES			<u>31,000</u>	<u>30,000</u>	<u>11,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Electricity			30,000	30,000	10,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>140,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>140,000</u>	<u>18,000</u>
001	Travelling Allowance			55,000	140,000	18,000
A039	TOTAL GENERAL			<u>33,000</u>	<u>50,000</u>	<u>12,000</u>
A03901	Stationery			<u>22,000</u>	<u>25,000</u>	<u>8,000</u>

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050	Reclamation & Probation Organization Kohat					
001	Stationery			22,000	25,000	8,000
A03970	Others			<u>11,000</u>	<u>25,000</u>	<u>4,000</u>
001	Others			11,000	25,000	4,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>30,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>15,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>15,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	15,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>15,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	15,000	1,000
Reclamation & Probation Organization Kohat				5,078,000	4,495,000	1,704,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030	Reclamation & Probation Organization Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,428,000</u>	<u>2,214,000</u>	<u>846,000</u>
A011	TOTAL PAY	3	3	<u>1,256,000</u>	<u>1,360,000</u>	<u>565,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>798,000</u>	<u>621,000</u>	<u>352,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>798,000</u>	<u>621,000</u>	<u>352,000</u>
S630	Senior Probation Officer (BPS-17)	1	1	798,000		352,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>458,000</u>	<u>739,000</u>	<u>213,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>458,000</u>	<u>739,000</u>	<u>213,000</u>
J013	Junior Clerk (BPS-11)	1	1	252,000		117,000
N005	Naib Qasid (BPS-03)	1	1	206,000		96,000
A012	TOTAL ALLOWANCES			<u>1,172,000</u>	<u>854,000</u>	<u>281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,140,000</u>	<u>854,000</u>	<u>270,000</u>
A01202	House Rent Allowance			142,000	152,000	47,000
A01203	Conveyance Allowance			111,000	127,000	37,000
A01207	Washing Allowance			13,000	13,000	4,000
A01208	Dress Allowance			13,000	13,000	4,000
A0120D	Integrated Allowance			7,000	8,000	2,000
A01217	Medical Allowance			63,000	59,000	21,000
A0121T	Adhoc Relief Allowance 2013			23,000	10,000	8,000
A0122C	Adhoc Relief Allowance - 2015			15,000	7,000	5,000
A0122M	Adhoc Releif Allowance 2016			76,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			4,000	40,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			99,000		
A0123G	Ad-hoc Relief Allowance-2018			99,000		
A0123P	Ad-hoc Relief Allowance 2019			79,000		
A0124F	Adhoc Relief Allowance-2021			80,000		
A0124H	Special Allowance-2021			124,000	126,000	41,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030	Reclamation & Probation Organization Mansehra					
A0124L	Weather Allowance			3,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%			189,000	133,000	44,000
A0124R	Adhoc Relief Allowance 2022				133,000	44,000
A01270	Other				<u>33,000</u>	<u>11,000</u>
001	Others				33,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>343,000</u>	<u>591,000</u>	<u>163,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>46,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			6,000	6,000	2,000
A03202	Telephone and Trunk Call			33,000	40,000	13,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>40,000</u>	<u>14,000</u>
A03303	Electricity			<u>50,000</u>	<u>40,000</u>	<u>13,000</u>
001	Electricity			50,000	40,000	13,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>135,000</u>	<u>270,000</u>	<u>90,000</u>
A03402	Rent for Office Building			135,000	270,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	200,000	33,000
A039	TOTAL GENERAL			<u>18,000</u>	<u>35,000</u>	<u>11,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030	Reclamation & Probation Organization Mansehra					
A03901	Stationery			<u>7,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			7,000	20,000	7,000
A03970	Others			<u>11,000</u>	<u>15,000</u>	<u>4,000</u>
001	Others			11,000	15,000	4,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>30,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>15,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>15,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	15,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>15,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	15,000	1,000
Reclamation & Probation Organization Mansehra				2,793,000	2,835,000	1,012,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
MR4038	Reclamation & Probation Organization						
	Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,294,000</u>	<u>7,349,000</u>	<u>2,153,000</u>
A011	TOTAL PAY		11	11	<u>2,864,000</u>	<u>4,754,000</u>	<u>1,306,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,285,000</u>	<u>2,397,000</u>	<u>569,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,285,000</u>	<u>2,397,000</u>	<u>569,000</u>
S630	Senior Probation Officer	(BPS-17)	1	1	447,000		198,000
S631	Senior Probation Officer (Female	(BPS-17)	1	1	447,000		198,000
P080	Probation Officer	(BPS-16)	1	1	391,000		173,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,579,000</u>	<u>2,357,000</u>	<u>737,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,579,000</u>	<u>2,357,000</u>	<u>737,000</u>
S035	Senior Clerk	(BPS-14)	1	1	183,000		86,000
J013	Junior Clerk	(BPS-11)	3	3	656,000		306,000
N005	Naib Qasid	(BPS-03)	4	4	740,000		345,000
A012	TOTAL ALLOWANCES				<u>3,430,000</u>	<u>2,595,000</u>	<u>847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,398,000</u>	<u>2,595,000</u>	<u>836,000</u>
A01202	House Rent Allowance				461,000	460,000	154,000
A01203	Conveyance Allowance				423,000	400,000	141,000
A01207	Washing Allowance				51,000	53,000	17,000
A01208	Dress Allowance				51,000	53,000	17,000
A0120D	Integrated Allowance				30,000	32,000	10,000
A01217	Medical Allowance				213,000	206,000	71,000
A0121T	Adhoc Relief Allowance 2013				32,000	39,000	11,000
A0122C	Adhoc Relief Allowance - 2015				23,000	27,000	8,000
A0122M	Adhoc Releif Allowance 2016				192,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				16,000	40,000	5,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MR4038	Reclamation & Probation Organization Mardan					
A0122Y	Ad-hoc Relief Allowance 2017			275,000		
A01233	Unattractive Area Allowance				<u>4,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			275,000		
A0123P	Ad-hoc Relief Allowance 2019			227,000		
A0124F	Adhoc Relief Allowance-2021			265,000		
A0124H	Special Allowance-2021			434,000	345,000	145,000
A0124N	Disparity Reduction Allowance 2022- 15%			430,000	468,000	100,000
A0124R	Adhoc Relief Allowance 2022				468,000	156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>171,000</u>	<u>435,000</u>	<u>62,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>70,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			10,000	20,000	3,000
A03202	Telephone and Trunk Call			54,000	50,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>300,000</u>	<u>26,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>300,000</u>	<u>26,000</u>
001	Travelling Allowance			77,000	300,000	26,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>65,000</u>	<u>16,000</u>
A03901	Stationery			<u>22,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			22,000	40,000	13,000
A03970	Others			<u>8,000</u>	<u>25,000</u>	<u>3,000</u>
001	Others			8,000	25,000	3,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MR4038	Reclamation & Probation Organization Mardan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>50,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>25,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>25,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	25,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>25,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	25,000	1,000
Reclamation & Probation Organization Mardan				6,487,000	7,834,000	2,217,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
PR4106	Directorate of Reclamation & Probation Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,350,000</u>	<u>35,398,000</u>	<u>10,047,000</u>
A011	TOTAL PAY		46	46	<u>13,078,000</u>	<u>22,577,000</u>	<u>5,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>8,207,000</u>	<u>15,582,000</u>	<u>3,626,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>8,201,000</u>	<u>15,535,000</u>	<u>3,624,000</u>
D063	Director	(BPS-19)	1	1	1,086,000		480,000
D028	Deputy Director	(BPS-18)	4	4	1,416,000		626,000
A079	Assistant Director	(BPS-17)	2	2	1,012,000		447,000
A243	Assistant Director (Women)	(BPS-17)	1	1	506,000		224,000
A838	Assistant Director (Admin)	(BPS-17)	1	1	365,000		161,000
S166	Superintendent	(BPS-17)	2	2	1,151,000		509,000
A057	Assistant	(BPS-16)	6	6	2,024,000		894,000
C082	Computer Operator	(BPS-16)	1	1	414,000		183,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	227,000		100,000
A01102	Personal pay				6,000	47,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>4,871,000</u>	<u>6,995,000</u>	<u>2,271,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>4,871,000</u>	<u>6,995,000</u>	<u>2,271,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	760,000		354,000
S035	Senior Clerk	(BPS-14)	5	5	1,294,000		604,000
J013	Junior Clerk	(BPS-11)	5	5	850,000		396,000
D112	Driver	(BPS-06)	5	5	659,000		307,000
C057	Chowkidar	(BPS-03)	2	2	259,000		121,000
N005	Naib Qasid	(BPS-03)	7	7	919,000		428,000
S162	Sweeper	(BPS-03)	1	1	130,000		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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106	Directorate of Reclamation & Probation Peshawar					
A012	TOTAL ALLOWANCES			<u>17,272,000</u>	<u>12,821,000</u>	<u>4,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,062,000</u>	<u>12,514,000</u>	<u>4,080,000</u>
A01202	House Rent Allowance			3,537,000	3,355,000	1,179,000
A01203	Conveyance Allowance			1,667,000	1,358,000	556,000
A01207	Washing Allowance			186,000	158,000	62,000
A01208	Dress Allowance			43,000	158,000	14,000
A0120D	Integrated Allowance			110,000	95,000	37,000
A01217	Medical Allowance			818,000	800,000	273,000
A0121T	Adhoc Relief Allowance 2013			206,000	250,000	69,000
A01224	Entertainment Allowance			7,000	7,000	2,000
A01226	Computer Allowance			19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015			143,000	169,000	48,000
A0122M	Adhoc RelEIF Allowance 2016			979,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,403,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,403,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			1,138,000	1,000	
A0124F	Adhoc Relief Allowance-2021			1,800,000	1,000	
A0124H	Special Allowance-2021			1,641,000	1,435,000	547,000
A0124L	Weather Allowance				257,000	86,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,962,000	2,219,000	458,000
A0124R	Adhoc Relief Allowance 2022				2,228,000	743,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>307,000</u>	<u>70,000</u>
A01274	Medical Charges			<u>105,000</u>	<u>307,000</u>	<u>35,000</u>
001	Medical Charges			105,000	307,000	35,000
A01278	Leave Salary			<u>105,000</u>		<u>35,000</u>
001	Leave Salary			105,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>4,754,000</u>	<u>6,343,000</u>	<u>2,269,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>320,000</u>	<u>133,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106	Directorate of Reclamation & Probation Peshawar					
A03201	Postage and Telegraph			55,000	70,000	33,000
A03202	Telephone and Trunk Call			215,000	250,000	100,000
A033	TOTAL UTILITIES			661,000	760,000	270,000
A03301	Gas			10,000	10,000	3,000
A03303	Electricity			650,000	750,000	267,000
001	Electricity			650,000	750,000	267,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			2,582,000	2,840,000	1,000,000
A03402	Rent for Office Building			2,582,000	2,840,000	1,000,000
A036	TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			910,000	1,840,000	613,000
A03805	Travelling Allowance			330,000	900,000	300,000
001	Travelling Allowance			330,000	900,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			540,000	900,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			540,000	900,000	300,000
A03808	Conveyance Charges			40,000	40,000	13,000
001	Conveyance Charges			40,000	40,000	13,000
A039	TOTAL GENERAL			330,000	582,000	252,000
A03901	Stationery			110,000	160,000	67,000
001	Stationery			110,000	160,000	67,000
A03902	Printing and Publication			55,000	200,000	67,000
001	Printing and publication			55,000	200,000	67,000
A03905	Newspapers Periodicals and Books			11,000	32,000	11,000
A03906	Uniforms and Protective Clothing			11,000		7,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106	Directorate of Reclamation & Probation Peshawar					
A03907	Advertising & Publicity			55,000	60,000	33,000
001	Advertising and Publicity			55,000	60,000	33,000
A03970	Others			88,000	130,000	67,000
001	Others			88,000	130,000	67,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,400,000	467,000
A041	TOTAL PENSION				1,400,000	467,000
A04114	Superannuation Encashment of L.P.R				1,400,000	467,000
A09	TOTAL PHYSICAL ASSETS				250,000	2,000
A095	TOTAL PURCHASE OF TRANSPORT				250,000	1,000
A09501	Transport				250,000	1,000
001	Transport				250,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					1,000
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			173,000	386,000	5,000
A130	TOTAL TRANSPORT			110,000	250,000	1,000
A13001	Transport			110,000	250,000	1,000
001	Transport			110,000	250,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			28,000	60,000	1,000
A13101	Machinery and Equipment			28,000	60,000	1,000
001	Machinery and Equipment			28,000	60,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106	Directorate of Reclamation & Probation Peshawar					
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>60,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			19,000	60,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>2,000</u>
A13701	Hardware			8,000	8,000	1,000
A13702	Software			8,000	8,000	1,000
Directorate of Reclamation & Probation Peshawar				35,277,000	43,777,000	12,790,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017	Reclamation & Probation Organization Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,801,000</u>	<u>1,343,000</u>	<u>600,000</u>
A011	TOTAL PAY	3	3	<u>838,000</u>	<u>898,000</u>	<u>383,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>		<u>120,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>272,000</u>		<u>120,000</u>
P080	Probation Officer (BPS-16)	1	1	272,000		120,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>566,000</u>	<u>898,000</u>	<u>263,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>559,000</u>	<u>867,000</u>	<u>261,000</u>
J013	Junior Clerk (BPS-11)	1	1	339,000		158,000
N005	Naib Qasid (BPS-03)	1	1	220,000		103,000
A01152	Personal pay			7,000	31,000	2,000
A012	TOTAL ALLOWANCES			<u>963,000</u>	<u>445,000</u>	<u>217,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>931,000</u>	<u>445,000</u>	<u>206,000</u>
A01202	House Rent Allowance			112,000	66,000	37,000
A01203	Conveyance Allowance			122,000	61,000	41,000
A01207	Washing Allowance			13,000	13,000	4,000
A01208	Dress Allowance			13,000	13,000	4,000
A0120D	Integrated Allowance			7,000	8,000	2,000
A01217	Medical Allowance			56,000	40,000	19,000
A0121T	Adhoc Relief Allowance 2013			8,000	12,000	3,000
A0122C	Adhoc Relief Allowance - 2015			6,000	8,000	2,000
A0122M	Adhoc Releif Allowance 2016			58,000		
A0122Y	Ad-hoc Relief Allowance 2017			77,000		
A0123G	Ad-hoc Relief Allowance-2018			77,000		
A0123P	Ad-hoc Relief Allowance 2019			77,000		
A0124F	Adhoc Relief Allowance-2021			75,000		
A0124H	Special Allowance-2021			91,000	46,000	30,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017	Reclamation & Probation Organization Swabi					
A0124N	Disparity Reduction Allowance 2022- 15%			125,000	89,000	29,000
A0124R	Adhoc Relief Allowance 2022				89,000	30,000
A01270	Other			<u>14,000</u>		<u>5,000</u>
089	M.Phil Allowance			14,000		5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>90,000</u>	<u>146,000</u>	<u>39,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>51,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			6,000	6,000	2,000
A03202	Telephone and Trunk Call			29,000	45,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>60,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>60,000</u>	<u>11,000</u>
001	Travelling Allowance			33,000	60,000	11,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>35,000</u>	<u>11,000</u>
A03901	Stationery			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			11,000	20,000	7,000
A03970	Others			<u>11,000</u>	<u>15,000</u>	<u>4,000</u>
001	Others			11,000	15,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>414,000</u>	
A041	TOTAL PENSION				<u>414,000</u>	
A04114	Superannuation Encashment of L.P.R				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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017	Reclamation & Probation Organization Swabi					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>14,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>14,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>14,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	14,000	1,000
Reclamation & Probation Organization Swabi				1,902,000	1,917,000	640,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
SW4051	Reclamation & Probation Organization Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,532,000</u>	<u>5,480,000</u>	<u>1,534,000</u>
A011	TOTAL PAY		2	2	<u>1,842,000</u>	<u>3,414,000</u>	<u>837,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>920,000</u>	<u>1,559,000</u>	<u>406,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>920,000</u>	<u>1,559,000</u>	<u>406,000</u>
S630	Senior Probation Officer	(BPS-17)	1	1	460,000		203,000
S631	Senior Probation Officer (Female	(BPS-17)	1	1	460,000		203,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>922,000</u>	<u>1,855,000</u>	<u>431,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>922,000</u>	<u>1,855,000</u>	<u>431,000</u>
S035	Senior Clerk	(BPS-14)	1	1	183,000		86,000
J013	Junior Clerk	(BPS-11)	2	2	435,000		203,000
N005	Naib Qasid	(BPS-03)	2	2	304,000		142,000
A012	TOTAL ALLOWANCES				<u>2,690,000</u>	<u>2,066,000</u>	<u>697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,658,000</u>	<u>2,066,000</u>	<u>686,000</u>
A01202	House Rent Allowance				412,000	368,000	137,000
A01203	Conveyance Allowance				279,000	299,000	93,000
A01207	Washing Allowance				26,000	26,000	9,000
A01208	Dress Allowance				26,000	26,000	9,000
A0120D	Integrated Allowance				15,000	16,000	5,000
A0120K	Special Judicial Allowance					23,000	8,000
A01217	Medical Allowance				133,000	151,000	44,000
A0121T	Adhoc Relief Allowance 2013				32,000	28,000	11,000
A0122C	Adhoc Relief Allowance - 2015				23,000	19,000	8,000
A0122M	Adhoc Releif Allowance 2016				137,000		
A0122Y	Ad-hoc Relief Allowance 2017				199,000		
A01233	Unattractive Area Allowance				<u>101,000</u>	<u>124,000</u>	<u>34,000</u>
001	Unattractive Area Allowance				101,000	124,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051	Reclamation & Probation Organization Swat					
A0123G	Ad-hoc Relief Allowance-2018			199,000		
A0123P	Ad-hoc Relief Allowance 2019			148,000		
A0124F	Adhoc Relief Allowance-2021			198,000		
A0124H	Special Allowance-2021			315,000	295,000	105,000
A0124L	Weather Allowance			45,000	17,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			277,000	339,000	65,000
A0124R	Adhoc Relief Allowance 2022				335,000	112,000
A01270	Other			<u>93,000</u>		<u>31,000</u>
001	Others			93,000		31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>252,000</u>	<u>421,000</u>	<u>93,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>60,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			6,000	10,000	2,000
A03202	Telephone and Trunk Call			40,000	50,000	17,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>310,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>160,000</u>	<u>300,000</u>	<u>53,000</u>
001	Travelling Allowance			160,000	300,000	53,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	10,000	3,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>51,000</u>	<u>17,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051	Reclamation & Probation Organization Swat					
A03901	Stationery			<u>14,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			14,000	30,000	10,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
001	Others			11,000	21,000	4,000
002	Other Contingencies			10,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	11,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	11,000	1,000
Reclamation & Probation Organization Swat				4,806,000	5,923,000	1,629,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114	Reclamation and Probation Organization District Battagram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,125,000</u>	<u>1,516,000</u>	<u>368,000</u>
A011	TOTAL PAY	3	3	<u>370,000</u>	<u>888,000</u>	<u>171,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>41,000</u>	<u>405,000</u>	<u>18,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>41,000</u>	<u>405,000</u>	<u>18,000</u>
P080	Probation Officer (BPS-16)	1	1	41,000		18,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>329,000</u>	<u>483,000</u>	<u>153,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>329,000</u>	<u>483,000</u>	<u>153,000</u>
J013	Junior Clerk (BPS-11)	1	1	191,000		89,000
N005	Naib Qasid (BPS-03)	1	1	138,000		64,000
A012	TOTAL ALLOWANCES			<u>755,000</u>	<u>628,000</u>	<u>197,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>723,000</u>	<u>628,000</u>	<u>186,000</u>
A01202	House Rent Allowance			111,000	113,000	37,000
A01203	Conveyance Allowance			95,000	121,000	32,000
A01207	Washing Allowance			13,000	13,000	4,000
A01208	Dress Allowance			13,000	13,000	4,000
A0120D	Integrated Allowance			7,000	8,000	2,000
A01217	Medical Allowance			49,000	53,000	16,000
A0122M	Adhoc Releif Allowance 2016			37,000		
A0122Y	Ad-hoc Relief Allowance 2017			47,000		
A01233	Unattractive Area Allowance			<u>35,000</u>	<u>44,000</u>	<u>12,000</u>
001	Unattractive Area Allowance			35,000	44,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			47,000		
A0123P	Ad-hoc Relief Allowance 2019			47,000		
A0124F	Adhoc Relief Allowance-2021			56,000		
A0124H	Special Allowance-2021			91,000	85,000	30,000
A0124L	Weather Allowance			19,000		6,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114	Reclamation and Probation Organization District Battagram					
A0124N	Disparity Reduction Allowance 2022- 15%			56,000	89,000	13,000
A0124R	Adhoc Relief Allowance 2022				89,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>167,000</u>	<u>240,000</u>	<u>63,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			6,000	6,000	2,000
A03202	Telephone and Trunk Call			44,000	44,000	15,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>5,000</u>	<u>3,000</u>
A03303	Electricity			<u>50,000</u>	<u>5,000</u>	<u>2,000</u>
001	Electricity			50,000	5,000	2,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>150,000</u>	<u>33,000</u>
A03805	Travelling Allowance			<u>44,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance			44,000	150,000	33,000
A03808	Conveyance Charges			<u>6,000</u>		
001	Conveyance Charges			6,000		
A039	TOTAL GENERAL			<u>16,000</u>	<u>35,000</u>	<u>10,000</u>
A03901	Stationery			<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
001	Stationery			7,000	10,000	3,000
A03970	Others			<u>9,000</u>	<u>25,000</u>	<u>7,000</u>
001	Others			9,000	25,000	7,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114	Reclamation and Probation Organization District Battagram					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	11,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			6,000	6,000	1,000
Reclamation and Probation Organization District Battagram				1,310,000	1,774,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148	Reclamation and Probation Organization District Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,672,000</u>	<u>1,160,000</u>	<u>551,000</u>
A011	TOTAL PAY	3	3	<u>610,000</u>	<u>641,000</u>	<u>278,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>291,000</u>	<u>418,000</u>	<u>129,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>291,000</u>	<u>418,000</u>	<u>129,000</u>
P080	Probation Officer (BPS-16)	1	1	291,000		129,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>319,000</u>	<u>223,000</u>	<u>149,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>319,000</u>	<u>223,000</u>	<u>149,000</u>
J013	Junior Clerk (BPS-11)	1	1	184,000		86,000
N005	Naib Qasid (BPS-03)	1	1	135,000		63,000
A012	TOTAL ALLOWANCES			<u>1,062,000</u>	<u>519,000</u>	<u>273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>956,000</u>	<u>519,000</u>	<u>237,000</u>
A01202	House Rent Allowance			111,000	82,000	37,000
A01203	Conveyance Allowance			122,000	90,000	41,000
A01207	Washing Allowance			12,000	13,000	4,000
A01208	Dress Allowance			12,000	13,000	4,000
A0120D	Integrated Allowance			7,000	8,000	2,000
A01217	Medical Allowance			57,000	40,000	19,000
A0121T	Adhoc Relief Allowance 2013			35,000	4,000	12,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000	1,000
A0122M	Adhoc Releif Allowance 2016			45,000		
A0122Y	Ad-hoc Relief Allowance 2017			60,000		
A01233	Unattractive Area Allowance			<u>81,000</u>	<u>62,000</u>	<u>27,000</u>
001	Unattractive Area Allowance			81,000	62,000	27,000
A0123G	Ad-hoc Relief Allowance-2018			60,000		
A0123P	Ad-hoc Relief Allowance 2019			60,000		
A0124F	Adhoc Relief Allowance-2021			55,000		
A0124H	Special Allowance-2021			91,000	46,000	30,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148	Reclamation and Probation Organization District Chitral					
A0124L	Weather Allowance			19,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%			92,000	63,000	21,000
A0124R	Adhoc Relief Allowance 2022				63,000	21,000
A01270	Other			<u>35,000</u>	<u>33,000</u>	<u>12,000</u>
001	Others			35,000	33,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		<u>36,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A01284	Firewood Allowance			72,000		24,000
A03	TOTAL OPERATING EXPENSES			<u>494,000</u>	<u>673,000</u>	<u>180,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			6,000	6,000	2,000
A03202	Telephone and Trunk Call			38,000	38,000	13,000
A033	TOTAL UTILITIES			<u>54,000</u>	<u>53,000</u>	<u>19,000</u>
A03303	Electricity			<u>53,000</u>	<u>53,000</u>	<u>18,000</u>
001	Electricity			53,000	53,000	18,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>370,000</u>	<u>100,000</u>
A03404	Rent for other building			264,000	370,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>180,000</u>	<u>37,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>180,000</u>	<u>37,000</u>
001	Travelling Allowance			110,000	180,000	37,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148	Reclamation and Probation Organization District Chitral					
A039	TOTAL GENERAL			<u>22,000</u>	<u>26,000</u>	<u>9,000</u>
A03901	Stationery			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			11,000	15,000	5,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Others			11,000	11,000	4,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
Reclamation and Probation Organization District Chitral				2,166,000	1,833,000	733,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130	Reclamation and Probation Organization					
	District Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,555,000</u>	<u>1,778,000</u>	<u>517,000</u>
A011	TOTAL PAY	3	3	<u>643,000</u>	<u>1,120,000</u>	<u>293,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>291,000</u>	<u>537,000</u>	<u>129,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>291,000</u>	<u>537,000</u>	<u>129,000</u>
P080	Probation Officer (BPS-16)	1	1	291,000		129,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>352,000</u>	<u>583,000</u>	<u>164,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>352,000</u>	<u>583,000</u>	<u>164,000</u>
J013	Junior Clerk (BPS-11)	1	1	203,000		95,000
N005	Naib Qasid (BPS-03)	1	1	149,000		69,000
A012	TOTAL ALLOWANCES			<u>912,000</u>	<u>658,000</u>	<u>224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>880,000</u>	<u>658,000</u>	<u>213,000</u>
A01202	House Rent Allowance			117,000	119,000	39,000
A01203	Conveyance Allowance			122,000	127,000	41,000
A01207	Washing Allowance			12,000	13,000	4,000
A01208	Dress Allowance			12,000	13,000	4,000
A0120D	Integrated Allowance			7,000	8,000	2,000
A01217	Medical Allowance			57,000	59,000	19,000
A0121T	Adhoc Relief Allowance 2013			6,000	4,000	2,000
A0122C	Adhoc Relief Allowance - 2015			5,000	3,000	2,000
A0122M	Adhoc Releif Allowance 2016			50,000		
A0122Y	Ad-hoc Relief Allowance 2017			67,000		
A0123G	Ad-hoc Relief Allowance-2018			67,000		
A0123P	Ad-hoc Relief Allowance 2019			67,000		
A0124F	Adhoc Relief Allowance-2021			73,000		
A0124H	Special Allowance-2021			91,000	92,000	30,000
A0124N	Disparity Reduction Allowance			97,000	110,000	23,000
	2022- 15%					

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130	Reclamation and Probation Organization District Hangu					
A0124R	Adhoc Relief Allowance 2022				110,000	37,000
A01270	Other			<u>30,000</u>		<u>10,000</u>
089	M.Phil Allowance			30,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>178,000</u>	<u>305,000</u>	<u>66,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>50,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			7,000	10,000	2,000
A03202	Telephone and Trunk Call			35,000	40,000	13,000
A033	TOTAL UTILITIES			<u>61,000</u>	<u>70,000</u>	<u>24,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Electricity			40,000	40,000	13,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL fore Generator			20,000	30,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>130,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>130,000</u>	<u>18,000</u>
001	Travelling Allowance			55,000	130,000	18,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>55,000</u>	<u>9,000</u>
A03901	Stationery			<u>9,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			9,000	15,000	5,000
A03970	Others			<u>11,000</u>	<u>40,000</u>	<u>4,000</u>
001	Others			11,000	40,000	4,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130	Reclamation and Probation Organization District Hangu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>40,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			11,000	20,000	1,000
Reclamation and Probation Organization District Hangu				1,755,000	2,123,000	585,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111	Reclamation and Probation Organization District Kohistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,133,000</u>	<u>393,000</u>	<u>360,000</u>
A011	TOTAL PAY	3	3	<u>470,000</u>	<u>223,000</u>	<u>214,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>184,000</u>		<u>81,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>184,000</u>		<u>81,000</u>
P080	Probation Officer (BPS-16)	1	1	184,000		81,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>286,000</u>	<u>223,000</u>	<u>133,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>286,000</u>	<u>223,000</u>	<u>133,000</u>
J013	Junior Clerk (BPS-11)	1	1	166,000		77,000
N005	Naib Qasid (BPS-03)	1	1	120,000		56,000
A012	TOTAL ALLOWANCES			<u>663,000</u>	<u>170,000</u>	<u>146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>631,000</u>	<u>170,000</u>	<u>135,000</u>
A01202	House Rent Allowance			64,000	28,000	21,000
A01203	Conveyance Allowance			74,000	24,000	25,000
A01207	Washing Allowance			13,000	13,000	4,000
A01208	Dress Allowance			13,000	13,000	4,000
A0120D	Integrated Allowance			8,000	8,000	3,000
A01217	Medical Allowance			45,000	20,000	15,000
A0122M	Adhoc Releif Allowance 2016			46,000		
A0122Y	Ad-hoc Relief Allowance 2017			49,000		
A01233	Unattractive Area Allowance			<u>55,000</u>	<u>20,000</u>	<u>18,000</u>
001	Unattractive Area Allowance			55,000	20,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			49,000		
A0123P	Ad-hoc Relief Allowance 2019			49,000		
A0124F	Adhoc Relief Allowance-2021			30,000		
A0124H	Special Allowance-2021			46,000		15,000
A0124L	Weather Allowance			19,000		6,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111	Reclamation and Probation Organization District Kohistan					
A0124N	Disparity Reduction Allowance 2022- 15%			71,000	22,000	17,000
A0124R	Adhoc Relief Allowance 2022				22,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>469,000</u>	<u>317,000</u>	<u>121,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>25,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			11,000	5,000	4,000
A03202	Telephone and Trunk Call			20,000	20,000	7,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>250,000</u>	<u>83,000</u>
A03402	Rent for Office Building			360,000	250,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>20,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>20,000</u>	<u>18,000</u>
001	Travelling Allowance			55,000	20,000	18,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>8,000</u>
A03901	Stationery			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Stationery			11,000	11,000	4,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Others			11,000	11,000	4,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111	Reclamation and Probation Organization District Kohistan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	11,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			9,000	9,000	1,000
Reclamation and Probation Organization District Kohistan				1,622,000	730,000	483,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SH5202	Reclamation and Probation Organization District Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,492,000</u>	<u>929,000</u>	<u>488,000</u>
A011	TOTAL PAY	3	3	<u>613,000</u>	<u>549,000</u>	<u>279,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>		<u>120,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>272,000</u>		<u>120,000</u>
P080	Probation Officer (BPS-16)	1	1	272,000		120,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>341,000</u>	<u>549,000</u>	<u>159,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>341,000</u>	<u>549,000</u>	<u>159,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		92,000
N005	Naib Qasid (BPS-03)	1	1	144,000		67,000
A012	TOTAL ALLOWANCES			<u>879,000</u>	<u>380,000</u>	<u>209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>847,000</u>	<u>380,000</u>	<u>198,000</u>
A01202	House Rent Allowance			111,000	65,000	37,000
A01203	Conveyance Allowance			119,000	61,000	40,000
A01207	Washing Allowance			13,000	13,000	4,000
A01208	Dress Allowance			13,000	13,000	4,000
A0120D	Integrated Allowance			7,000	8,000	2,000
A01217	Medical Allowance			56,000	40,000	19,000
A0121T	Adhoc Relief Allowance 2013			2,000		1,000
A0122C	Adhoc Relief Allowance - 2015			2,000		1,000
A0122M	Adhoc Releif Allowance 2016			45,000		
A0122Y	Ad-hoc Relief Allowance 2017			58,000		
A01233	Unattractive Area Allowance			<u>44,000</u>	<u>26,000</u>	<u>15,000</u>
001	Unattractive Area Allowance			44,000	26,000	15,000
A0123G	Ad-hoc Relief Allowance-2018			58,000		
A0123P	Ad-hoc Relief Allowance 2019			58,000		
A0124F	Adhoc Relief Allowance-2021			59,000		
A0124H	Special Allowance-2021			91,000	46,000	30,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SH5202	Reclamation and Probation Organization District Shangla					
A0124N	Disparity Reduction Allowance 2022- 15%			92,000	54,000	21,000
A0124R	Adhoc Relief Allowance 2022				54,000	18,000
A01270	Other			<u>19,000</u>		<u>6,000</u>
001	Others			19,000		6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>145,000</u>	<u>153,000</u>	<u>37,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>26,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			6,000	6,000	2,000
A03202	Telephone and Trunk Call			33,000	20,000	7,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			30,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>100,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>44,000</u>	<u>90,000</u>	<u>15,000</u>
001	Travelling Allowance			44,000	90,000	15,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	10,000	3,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>26,000</u>	<u>9,000</u>
A03901	Stationery			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			11,000	15,000	5,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Others			11,000	11,000	4,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SH5202	Reclamation and Probation Organization District Shangla					
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
Reclamation and Probation Organization District Shangla				1,637,000	1,082,000	528,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174	Reclamation and Probation Organization District Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,464,000</u>	<u>978,000</u>	<u>490,000</u>
A011	TOTAL PAY	3	3	<u>677,000</u>	<u>605,000</u>	<u>309,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>		<u>120,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>272,000</u>		<u>120,000</u>
P080	Probation Officer (BPS-16)	1	1	272,000		120,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>405,000</u>	<u>605,000</u>	<u>189,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>405,000</u>	<u>605,000</u>	<u>189,000</u>
J013	Junior Clerk (BPS-11)	1	1	234,000		109,000
N005	Naib Qasid (BPS-03)	1	1	171,000		80,000
A012	TOTAL ALLOWANCES			<u>787,000</u>	<u>373,000</u>	<u>181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>755,000</u>	<u>373,000</u>	<u>170,000</u>
A01202	House Rent Allowance			85,000	65,000	28,000
A01203	Conveyance Allowance			122,000	61,000	41,000
A01207	Washing Allowance			13,000	13,000	4,000
A01208	Dress Allowance			13,000	13,000	4,000
A0120D	Integrated Allowance			8,000	8,000	3,000
A01217	Medical Allowance			57,000	40,000	19,000
A0121T	Adhoc Relief Allowance 2013			6,000	4,000	2,000
A0122C	Adhoc Relief Allowance - 2015			4,000	3,000	1,000
A0122M	Adhoc Releif Allowance 2016			48,000		
A0122Y	Ad-hoc Relief Allowance 2017			61,000		
A0123G	Ad-hoc Relief Allowance-2018			61,000		
A0123P	Ad-hoc Relief Allowance 2019			61,000		
A0124F	Adhoc Relief Allowance-2021			45,000		
A0124H	Special Allowance-2021			68,000	46,000	23,000
A0124L	Weather Allowance			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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174	Reclamation and Probation Organization District Tank					
A0124N	Disparity Reduction Allowance 2022- 15%			102,000	60,000	24,000
A0124R	Adhoc Relief Allowance 2022				60,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>11,000</u>
001	Medical Charges			32,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>113,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>7,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			6,000	6,000	2,000
A03202	Telephone and Trunk Call			33,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>60,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>60,000</u>	<u>11,000</u>
001	Travelling Allowance			33,000	60,000	11,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>46,000</u>	<u>15,000</u>
A03901	Stationery			<u>11,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			11,000	25,000	8,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
001	Others			11,000	21,000	4,000
002	Other Contingencies			10,000		3,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174	Reclamation and Probation Organization District Tank					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>20,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			11,000	20,000	1,000
Reclamation and Probation Organization District Tank				1,579,000	1,111,000	522,000

For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa



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