

DEMANDS FOR GRANTS 2026-27

Current Expenditure Vol-III (Part-J) Merged Districts



**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2026-27
MERGED DISTRICTS**

VOL-III (PART-J)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

REFERENCE TO PAGES DFG PART- J

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REFERENCE TO PAGES DFG PART- J

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II
GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

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

II
GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

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

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

IIA
GENERAL ABSTRACT OF BUDGET ESTIMATES (MDs)
CURRENT EXPENDITURE

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

CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)

66	STATE TRADING IN FOOD GRAINS AND SUGAR	370,907,000	451,393,000	126	134,825,000	309,603,000	444,428,000

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	668	200	12	354	222	68	30	20	273	16	-	250	1	491	321	68	30	28	12	1	20	54	3,139
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	-	-	241	30	4	147	10	3	-	-	39	-	-	36	-	226	168	82	30	9	1	-	-	-	1,026
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	2,326	468	45	413	278	74	2,219	20	1,348	78	5	476	224	1,928	601	175	53	12	1	-	1	6	11,068
7	EXCISE AND TAXATION DEPARTMENT	-	-	142	6	-	113	688	1	-	-	291	-	-	99	5	335	106	60	13	4	-	-	-	-	1,863
8	HOME DEPARTMENT	-	-	478	38	254	110	52	10	47	-	179	-	5	137	-	455	459	132	124	14	-	-	1	3	2,498
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	46	4,470	4	460	-	288	119	-	98	22	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	30	55	108,423	-	13,524	-	8,149	11	-	4,369	-	1,905	619	174	67	25	6	1	-	-	139,819
11	ADMINISTRATION OF JUSTICE	-	2	2,223	191	774	866	8	5	5	2	2,076	16	-	1,355	1	1,618	243	575	151	190	62	1	73	42	10,479
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,328	466	1	260	867	3	387	3	680	17	2	680	-	622	6,639	3,617	2,075	539	41	-	-	1	22,228
13	HEALTH	-	-	11,989	10,385	14,524	1,801	611	59	101	86	1,061	11,486	3	4,111	13	6,721	11,645	4,213	1,596	390	-	-	3	4	80,802
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,699	1,607	445	707	894	46	27	23	515	581	23	478	1	396	391	112	36	11	-	-	-	-	8,992
15	PUBLIC HEALTH ENGINEERING	-	-	11,638	88	216	1,199	787	43	1	18	308	232	33	274	-	213	190	60	21	5	-	-	-	-	15,326
16	LOCAL GOVERNMENT DEPARTMENT	-	-	4,943	99	-	264	22	-	3,350	-	1,055	305	-	173	-	537	259	84	10	7	-	-	-	-	11,108
17	AGRICULTURE	-	-	3,402	174	95	465	582	37	994	19	1,023	203	4	418	-	511	691	338	141	16	-	-	-	-	9,113
18	LIVESTOCK & DAIRY DEVELOPMENT	-	52	5,327	20	17	317	72	3	117	1,955	198	655	4	111	408	257	760	215	81	8	-	-	-	-	10,577
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,144	662	165	204	299	16	2	64	-	194	97	52	9	1	-	-	-	2	3,749
22	FISHERIES	-	-	241	1,018	-	69	724	-	77	-	103	58	-	30	-	92	70	18	7	2	-	-	-	-	2,509
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	204	225	58	17	5	-	-	-	2	8,517
24	INDUSTRIES	-	-	243	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	796
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	116	24	2	14	54	116	54	-	65	5	250	182	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,648	11	2	186	1,408	1	590	-	96	208	31	160	9	246	204	58	16	4	-	-	-	-	4,878
28	TECHNICAL EDUCATION AND MANPOWER	-	-	748	159	1	38	337	1	9	23	282	14	1	83	269	104	417	229	134	37	-	-	-	-	2,886
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	175	77	15	3	1	6	-	-	-	806
30	INFORMATION & PUBLIC RELATIONS	-	-	87	7	1	35	2	6	-	-	21	5	-	53	2	107	61	20	5	2	-	-	-	-	414
31	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	1,108	82	29	136	157	19	226	94	299	210	3	144	48	284	397	49	8	1	-	-	-	-	3,294
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	2	-	-	-	-	-	446
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	1,464	22	45	77	23	38	4	107	127	10	-	109	15	276	142	22	10	3	-	-	-	-	2,494

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER DEPARTMENT	-	-	53	8	-	20	-	1	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	241	7	18	41	11	7	4	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	59,579	356	70	447	1,147	16	390	28	4,498	73,870	2	25,136	72,719	50,066	13,041	2,646	1,088	66	-	-	-	7	305,180
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	77	134	2,186	177	196	-	5	1,681	3,140	-	189	78	1,149	232	108	16	4	-	-	-	-	10,479
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	858	6	1	48	114	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,603
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
GRAND TOTAL		342	72	130,194	16,844	17,521	12,149	123,602	4,282	23,472	3,659	26,603	91,604	158	40,135	74,020	71,629	39,584	13,595	5,893	1,438	152	4	99	124	697,175

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	668	200	12	354	222	68	30	20	273	16	-	250	1	491	321	68	30	28	12	1	20	54	3,139
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	-	-	241	30	4	147	10	3	-	-	39	-	-	36	-	226	168	82	30	9	1	-	-	-	1,026
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	264	8	2	80	6	2	215	-	162	27	-	65	22	198	71	25	15	12	1	-	1	6	1,499
7	EXCISE AND TAXATION DEPARTMENT	-	-	142	6	-	113	688	1	-	-	291	-	-	99	5	335	106	60	13	4	-	-	-	-	1,863
8	HOME DEPARTMENT	-	-	478	38	254	110	52	10	47	-	179	-	5	137	-	455	459	132	124	14	-	-	1	3	2,498
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	46	4,470	4	460	-	288	119	-	98	22	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	30	55	108,423	-	13,524	-	8,149	11	-	4,369	-	1,905	619	174	67	25	6	1	-	-	139,819
11	ADMINISTRATION OF JUSTICE	-	2	2,223	191	774	866	8	5	5	2	2,076	16	-	1,355	1	1,618	243	575	151	190	62	1	73	42	10,479
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,328	466	1	260	867	3	387	3	680	17	2	680	-	622	6,639	3,617	2,075	539	41	-	-	1	22,228
13	HEALTH	-	-	11,989	10,385	14,524	1,801	611	59	101	86	1,061	11,486	3	4,111	13	6,721	11,645	4,213	1,596	390	-	-	3	4	80,802
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,699	1,607	445	707	894	46	27	23	515	581	23	478	1	396	391	112	36	11	-	-	-	-	8,992
15	PUBLIC HEALTH ENGINEERING	-	-	11,638	88	216	1,199	787	43	1	18	308	232	33	274	-	213	190	60	21	5	-	-	-	-	15,326
16	LOCAL GOVERNMENT DEPARTMENT	-	-	60	7	-	25	2	-	-	-	18	1	-	22	-	56	40	17	10	7	-	-	-	-	265
17	AGRICULTURE	-	-	1,489	56	83	289	313	34	170	17	656	44	4	206	-	374	423	203	87	16	-	-	-	-	4,464
18	LIVESTOCK & DAIRY DEVELOPMENT	-	-	1,228	19	16	244	72	3	84	153	120	106	4	68	133	168	451	88	43	7	-	-	-	-	3,007
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,144	662	165	204	299	16	2	64	-	194	97	52	9	1	-	-	-	2	3,749
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	204	225	58	17	5	-	-	-	2	8,517
24	INDUSTRIES	-	-	243	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	796
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	116	24	2	14	54	116	54	-	65	5	250	182	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	39	12	1	12	-	22	11	3	34	9	43	53	22	8	4	-	-	-	-	373
28	TECHNICAL EDUCATION AND MANPOWER	-	-	748	159	1	38	337	1	9	23	282	14	1	83	269	104	417	229	134	37	-	-	-	-	2,886
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	175	77	15	3	1	6	-	-	-	806
30	INFORMATION & PUBLIC RELATIONS	-	-	87	7	1	35	2	6	-	-	21	5	-	53	2	107	61	20	5	2	-	-	-	-	414
31	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	406	81	21	67	55	16	95	33	140	66	3	82	41	179	221	36	7	1	-	-	-	-	1,550
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	2	-	-	-	-	-	446
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	258	8	8	26	6	14	3	19	36	9	-	33	3	72	67	21	10	3	-	-	-	-	596
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
37	ENERGY AND POWER DEPARTMENT	-	-	53	8	-	20	-	1	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	241	7	18	41	11	7	4	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	-	116	18	240	181	176	103	34	-	-	-	2	1,565
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	77	134	2,186	177	187	-	5	1,678	3,136	-	187	75	1,148	231	108	16	4	-	-	-	-	10,452
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	858	6	1	48	114	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,603
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
GRAND TOTAL		335	19	54,345	15,001	17,352	10,638	119,837	4,158	16,119	1,680	19,019	16,299	123	14,002	820	18,747	24,938	10,592	4,768	1,405	152	4	99	119	350,571

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	2,062	460	43	333	272	72	2,004	20	1,186	51	5	411	202	1,730	530	150	38	-	-	9,569
2	LOCAL GOVERNMENT	-	-	4,883	92	-	239	20	-	3,350	-	1,037	304	-	151	-	481	219	67	-	-	-	10,843
3	AGRICULTURE	-	-	1,913	118	12	176	269	3	824	2	367	159	-	212	-	137	268	135	54	-	-	4,649
4	LIVESTOCK & DAIRY DEVELOPMENT	-	52	4,099	1	1	73	-	-	33	1,802	78	549	-	43	275	89	309	127	38	1	-	7,570
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	17	-	-	-	-	264
6	FISHERIES	-	-	151	886	-	32	550	-	66	-	69	50	-	18	-	53	40	4	1	-	-	1,920
7	POPULATION WELFARE	-	-	1,554	7	-	147	1,396	-	578	-	74	197	28	126	-	203	151	36	8	-	-	4,505
8	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	702	1	8	69	102	3	131	61	159	144	-	62	7	105	176	13	1	-	-	1,744
9	SPORTS & YOUTH AFFAIRS	-	-	1,206	14	37	51	17	24	1	88	91	1	-	76	12	204	75	1	-	-	-	1,898
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	59,217	264	68	391	1,137	13	366	6	4,399	73,845	2	25,020	72,701	49,826	12,860	2,470	985	32	5	303,615
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		7	53	75,849	1,843	169	1,511	3,765	124	7,353	1,979	7,584	75,305	35	26,133	73,200	52,882	14,646	3,003	1,125	33	5	346,604

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	650	187	12	327	212	65	30	20	266	16	-	246	1	481	317	67	29	27	11	1	20	54	3,039
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	1,986	203	2	376	213	68	2,155	2	1,063	54	-	358	184	1,699	483	157	45	12	1	-	1	6	9,385
7	EXCISE AND TAXATION DEPARTMENT	-	-	109	6	-	101	624	1	-	-	272	-	-	78	5	312	103	52	13	4	-	-	-	-	1,680
8	HOME DEPARTMENT	-	-	335	32	250	66	18	10	-	-	119	-	5	108	-	375	401	112	107	13	-	-	1	-	1,952
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	46	4,079	4	431	-	255	86	-	98	22	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	76,131	-	11,302	-	7,085	10	-	3,855	-	1,725	524	159	59	25	6	1	-	-	103,089
11	ADMINISTRATION OF JUSTICE	-	2	1,935	163	695	753	8	5	5	2	1,877	16	-	1,254	1	1,459	222	541	135	175	54	1	73	42	9,418
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,102	15	1	247	767	3	336	-	611	14	2	594	-	547	5,965	3,167	1,882	499	41	-	-	1	19,794
13	HEALTH	-	-	8,513	7,806	12,426	1,549	444	54	72	84	878	7,184	-	3,965	13	5,576	9,953	3,728	1,561	390	-	-	3	4	64,203
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,293	648	155	620	711	40	20	17	376	504	21	364	1	251	310	90	30	9	-	-	-	-	6,460
15	PUBLIC HEALTH ENGINEERING	-	-	10,227	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,718
16	LOCAL GOVERNMENT DEPARTMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	212	67	8	6	-	-	-	-	9,203
17	AGRICULTURE	-	-	2,780	27	93	356	383	32	754	19	897	175	4	358	-	417	581	290	125	15	-	-	-	-	7,306
18	LIVESTOCK & DAIRY DEVELOPMENT	-	-	3,851	13	17	267	72	3	88	1,354	163	457	4	94	304	216	663	182	67	7	-	-	-	-	7,822
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	746	1	82	5	187	3	2	31	-	101	57	26	5	1	-	-	-	2	1,726
22	FISHERIES	-	-	219	1,007	-	64	674	-	70	-	84	50	-	28	-	75	58	16	6	2	-	-	-	-	2,353
23	IRRIGATION	-	16	4,179	466	633	877	121	6	540	209	424	51	19	191	59	152	168	42	13	4	-	-	-	2	8,172
24	INDUSTRIES	-	-	222	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	740
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	46	102	46	-	60	5	208	147	41	19	7	-	-	-	-	1,405
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,541	10	2	164	1,304	1	538	-	87	203	31	149	9	224	194	47	16	4	-	-	-	-	4,524
28	TECHNICAL EDUCATION AND MANPOWER	-	-	719	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,360
29	LABOUR	-	-	169	18	-	58	6	1	-	49	67	17	-	68	-	152	66	15	3	1	5	-	-	-	695
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	1,067	82	29	134	148	7	220	94	285	210	3	138	36	276	372	49	7	1	-	-	-	-	3,158
32	ZAKAT & USHER DEPARTMENT	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	2	-	-	-	-	-	376
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	1,365	22	38	66	10	38	4	98	125	10	-	108	15	237	117	20	9	3	-	-	-	-	2,285
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER DEPARTMENT	-	-	48	8	-	18	-	1	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	48,211	64	57	374	809	2	233	22	3,954	67,419	-	24,776	59,092	44,596	12,201	2,446	990	61	-	-	-	7	265,322
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	777	75	99	1,789	119	180	-	1	1,227	2,461	-	109	58	865	175	86	15	3	-	-	-	-	8,039
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	806	6	1	47	101	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,477
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
GRAND TOTAL		324	19	108,114	11,575	14,687	10,581	88,252	3,547	19,730	2,774	22,957	79,681	135	38,241	60,153	63,008	35,193	12,098	5,449	1,366	142	4	99	121	578,250

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	650	187	12	327	212	65	30	20	266	16	-	246	1	481	317	67	29	27	11	1	20	54	3,039
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	260	8	2	79	6	2	215	-	162	27	-	64	22	198	70	24	15	12	1	-	1	6	1,491
7	EXCISE AND TAXATION DEPARTMENT	-	-	109	6	-	101	624	1	-	-	272	-	-	78	5	312	103	52	13	4	-	-	-	-	1,680
8	HOME DEPARTMENT	-	-	335	32	250	66	18	10	-	-	119	-	5	108	-	375	401	112	107	13	-	-	1	-	1,952
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	46	4,079	4	431	-	255	86	-	98	22	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	76,131	-	11,302	-	7,085	10	-	3,855	-	1,725	524	159	59	25	6	1	-	-	103,089
11	ADMINISTRATION OF JUSTICE	-	2	1,935	163	695	753	8	5	5	2	1,877	16	-	1,254	1	1,459	222	541	135	175	54	1	73	42	9,418
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,102	15	1	247	767	3	336	-	611	14	2	594	-	547	5,965	3,167	1,882	499	41	-	-	1	19,794
13	HEALTH	-	-	8,513	7,806	12,426	1,549	444	54	72	84	878	7,184	-	3,965	13	5,576	9,953	3,728	1,561	390	-	-	3	4	64,203
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,293	648	155	620	711	40	20	17	376	504	21	364	1	251	310	90	30	9	-	-	-	-	6,460
15	PUBLIC HEALTH ENGINEERING	-	-	10,227	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,718
16	LOCAL GOVERNMENT DEPARTMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	14	8	6	-	-	-	-	199
17	AGRICULTURE	-	-	1,382	23	83	226	249	30	164	17	593	35	4	181	-	309	378	179	80	15	-	-	-	-	3,948
18	LIVESTOCK & DAIRY DEVELOPMENT	-	-	1,169	13	16	227	72	3	84	136	115	106	4	62	133	153	434	83	40	6	-	-	-	-	2,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	746	1	82	5	187	3	2	31	-	101	57	26	5	1	-	-	-	2	1,726
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,179	466	633	877	121	6	540	209	424	51	19	191	59	152	168	42	13	4	-	-	-	2	8,172
24	INDUSTRIES	-	-	222	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	740
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	46	102	46	-	60	5	208	147	41	19	7	-	-	-	-	1,405
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	2	36	12	1	12	-	21	11	3	32	9	42	50	21	8	4	-	-	-	-	358
28	TECHNICAL EDUCATION AND MANPOWER	-	-	719	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,360
29	LABOUR	-	-	169	18	-	58	6	1	-	49	67	17	-	68	-	152	66	15	3	1	5	-	-	-	695

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	373	81	21	66	49	4	89	33	132	66	3	76	29	177	208	36	6	1	-	-	-	-	1,450
32	ZAKAT & USHER DEPARTMENT	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	2	-	-	-	-	-	376
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	243	8	8	23	6	14	3	19	35	9	-	32	3	64	56	19	9	3	-	-	-	-	554
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER DEPARTMENT	-	-	48	8	-	18	-	1	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	203	144	148	96	30	-	-	-	2	1,285
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	773	75	99	1,789	119	171	-	1	1,224	2,457	-	107	55	864	174	86	15	3	-	-	-	-	8,012
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	806	6	1	47	101	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,477
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
GRAND TOTAL		317	18	46,841	10,434	14,581	9,305	85,181	3,443	13,617	1,412	16,355	11,127	107	12,643	719	15,967	21,688	9,360	4,443	1,334	142	4	99	116	279,253

DEPARTMENT AND BPS WISE POSTS 2026-27 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE DEPARTMENT	-	-	1,726	195	-	297	207	66	1,940	2	901	27	-	294	162	1,501	413	133	30	-	-	7,894
2	LOCAL GOVERNMENT DEPARTMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	183	53	-	-	-	9,004
3	AGRICULTURE	-	-	1,398	4	10	130	134	2	590	2	304	140	-	177	-	108	203	111	45	-	-	3,358
4	LIVESTOCK & DAIRY DEVELOPMENT	-	-	2,682	-	1	40	-	-	4	1,218	48	351	-	32	171	63	229	99	27	1	-	4,966
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	17	-	-	-	-	264
6	FISHERIES	-	-	144	875	-	32	527	-	60	-	57	46	-	18	-	45	33	4	1	-	-	1,842
7	POPULATION WELFARE	-	-	1,451	6	-	128	1,292	-	526	-	66	192	28	117	-	182	144	26	8	-	-	4,166
8	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	694	1	8	68	99	3	131	61	153	144	-	62	7	99	164	13	1	-	-	1,708
9	SPORTS & YOUTH AFFAIRS	-	-	1,122	14	30	43	4	24	1	79	90	1	-	76	12	173	61	1	-	-	-	1,731
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	47,873	46	57	320	806	-	210	-	3,877	67,396	-	24,687	59,079	44,393	12,057	2,298	894	31	5	264,037
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		7	1	61,273	1,141	106	1,276	3,071	104	6,113	1,362	6,602	68,554	28	25,598	59,434	47,041	13,505	2,738	1,006	32	5	298,997

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	-	-	73	15	1	40	5	-	-	-	14	-	-	9	-	76	56	25	5	1	-	-	320
4	REVENUE & ESTATE DEPARTMENT	-	-	340	265	43	37	65	6	64	18	285	24	5	118	40	229	118	18	8	-	-	-	1,683
5	EXCISE AND TAXATION DEPARTMENT	-	-	33	-	-	12	64	-	-	-	19	-	-	21	-	23	3	8	-	-	-	-	183
6	HOME DEPARTMENT	-	-	143	6	4	44	34	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	172	122	28	16	32,292	-	2,222	-	1,064	1	-	514	-	180	95	15	8	-	-	-	36,730
9	ADMINISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	21	34	16	15	8	-	1,061
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	226	451	-	13	100	-	51	3	69	3	-	86	-	75	674	450	193	40	-	-	2,434
11	HEALTH	-	-	3,476	2,579	2,098	252	167	5	29	2	183	4,302	3	146	-	1,145	1,692	485	35	-	-	-	16,599
12	COMMUNICATION AND WORKS DEPARTMENT	-	-	406	959	290	87	183	6	7	6	139	77	2	114	-	145	81	22	6	2	-	-	2,532
13	PUBLIC HEALTH ENGINEERING	-	-	1,411	7	215	31	736	2	1	5	35	18	2	53	-	43	34	10	4	1	-	-	2,608
14	LOCAL GOVERNMENT DEPARTMENT	-	-	773	96	-	28	20	-	699	-	63	52	-	39	-	68	47	17	2	1	-	-	1,905
15	AGRICULTURE	-	-	622	147	2	109	199	5	240	-	126	28	-	60	-	94	110	48	16	1	-	-	1,807
16	LIVESTOCK & DAIRY DEVELOPMENT	-	52	1,476	7	-	50	-	-	29	601	35	198	-	17	104	41	97	33	14	1	-	-	2,755
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	398	661	83	199	112	13	-	33	-	93	40	26	4	-	-	-	2,023
18	FISHERIES	-	-	22	11	-	5	50	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	156
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	38	3	8	22	1	52	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	26	-	-	1	8	14	8	-	5	-	42	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	107	1	-	22	104	-	52	-	9	5	-	11	-	22	10	11	-	-	-	-	354
23	TECHNICAL EDUCATION AND MANPOWER	-	-	29	155	-	2	58	-	7	9	54	1	1	14	63	20	91	17	5	-	-	-	526
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	23	11	-	-	-	1	-	111
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	41	-	-	2	9	12	6	-	14	-	-	6	12	8	25	-	1	-	-	-	136

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	10	-	-	-	-	4	-	-	5	-	15	7	-	-	-	-	-	70
28	SPORTS & YOUTH AFFAIRS	-	-	99	-	7	11	13	-	-	9	2	-	-	1	-	39	25	2	1	-	-	-	209
29	ENERGY AND POWER DEPARTMENT	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY AND SECONDARY EDUCATION	-	-	11,368	292	13	73	338	14	157	6	544	6,451	2	360	13,627	5,470	840	200	98	5	-	-	39,858
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	397	58	16	-	4	454	679	-	80	20	284	57	22	1	1	-	-	2,440
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	13	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	126
GRAND TOTAL		18	53	22,080	5,269	2,834	1,568	35,350	735	3,742	885	3,646	11,923	23	1,894	13,867	8,621	4,391	1,497	444	72	10	3	118,925

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	-	-	73	15	1	40	5	-	-	-	14	-	-	9	-	76	56	25	5	1	-	-	320
4	REVENUE & ESTATE DEPARTMENT	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	-	-	-	-	8
5	EXCISE AND TAXATION DEPARTMENT	-	-	33	-	-	12	64	-	-	-	19	-	-	21	-	23	3	8	-	-	-	-	183
6	HOME DEPARTMENT	-	-	143	6	4	44	34	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	172	122	28	16	32,292	-	2,222	-	1,064	1	-	514	-	180	95	15	8	-	-	-	36,730
9	ADMINISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	21	34	16	15	8	-	1,061
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	226	451	-	13	100	-	51	3	69	3	-	86	-	75	674	450	193	40	-	-	2,434
11	HEALTH	-	-	3,476	2,579	2,098	252	167	5	29	2	183	4,302	3	146	-	1,145	1,692	485	35	-	-	-	16,599
12	COMMUNICATION AND WORKS	-	-	406	959	290	87	183	6	7	6	139	77	2	114	-	145	81	22	6	2	-	-	2,532
13	PUBLIC HEALTH ENGINEERING	-	-	1,411	7	215	31	736	2	1	5	35	18	2	53	-	43	34	10	4	1	-	-	2,608
14	LOCAL GOVERNMENT DEPARTMENT	-	-	11	4	-	7	-	-	-	-	8	-	-	9	-	10	11	3	2	1	-	-	66
15	AGRICULTURE	-	-	107	33	-	63	64	4	6	-	63	9	-	25	-	65	45	24	7	1	-	-	516
16	LIVESTOCK & DAIRY DEVELOPMENT	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	398	661	83	199	112	13	-	33	-	93	40	26	4	-	-	-	2,023
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	38	3	8	22	1	52	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	26	-	-	1	8	14	8	-	5	-	42	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	2	-	1	3	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	29	155	-	2	58	-	7	9	54	1	1	14	63	20	91	17	5	-	-	-	526
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	23	11	-	-	-	1	-	111
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	33	-	-	1	6	12	6	-	8	-	-	6	12	2	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	10	-	-	-	-	4	-	-	5	-	15	7	-	-	-	-	-	70
28	SPORTS & YOUTH AFFAIRS	-	-	15	-	-	3	-	-	-	-	1	-	-	1	-	8	11	2	1	-	-	-	42

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
29	ENERGY AND POWER DEPARTMENT	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY AND SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	-	27	5	37	37	28	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	397	58	16	-	4	454	679	-	80	20	284	57	22	1	1	-	-	2,440
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	13	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	126
GRAND TOTAL		18	1	7,504	4,567	2,771	1,333	34,656	715	2,502	268	2,664	5,172	16	1,359	101	2,780	3,250	1,232	325	71	10	3	71,318

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

S.No	DEPARTMENT	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE DEPARTMENT	-	336	265	43	36	65	6	64	18	285	24	5	117	40	229	117	17	8	-	1,675
2	LOCAL GOVERNMENT DEPARTMENT	-	762	92	-	21	20	-	699	-	55	52	-	30	-	58	36	14	-	-	1,839
3	AGRICULTURE	-	515	114	2	46	135	1	234	-	63	19	-	35	-	29	65	24	9	-	1,291
4	LIVESTOCK & DAIRY DEVELOPMENT	52	1,417	1	-	33	-	-	29	584	30	198	-	11	104	26	80	28	11	-	2,604
5	FISHERIES	-	7	11	-	-	23	-	6	-	12	4	-	-	-	8	7	-	-	-	78
6	POPULATION WELFARE	-	103	1	-	19	104	-	52	-	8	5	-	9	-	21	7	10	-	-	339
7	SOCIAL WELFARE & SPECIAL EDUCATION	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS & YOUTH AFFAIRS	-	84	-	7	8	13	-	-	9	1	-	-	-	-	31	14	-	-	-	167
9	ELEMENTARY AND SECONDARY EDUCATION	-	11,344	218	11	71	331	13	156	6	522	6,449	2	333	13,622	5,433	803	172	91	1	39,578
TOTAL		52	14,576	702	63	235	694	20	1,240	617	982	6,751	7	535	13,766	5,841	1,141	265	119	1	47,607

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

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
1	ADMINISTRATION OF JUSTICE	-	-	1	-	1	-	4	-	2	-	5	4	2	1	-		20
2	AGRICULTURE	-	-	-	-	36	-	-	-	-	-	-	-	-	-	-		36
3	LIVESTOCK & DAIRY DEVELOPMENT	4	-	-	-	-	8	-	-	-	-	-	-	-	-	-		12
4	COMMUNICATION AND WORKS	-	-	-	-	-	-	-	-	-	-	-	4	2	-	-		6
5	ELEMENTARY AND SECONDARY EDUCATION	80	-	-	16	-	-	25	193	11	149	88	166	11	-	-		739
6	ENVIRONMENT AND FORESTRY	1	-	2	-	-	-	1	-	-	-	2	-	-	-	-		6
7	EXCISE AND TAXATION	-	-	-	55	-	-	12	-	-	-	-	-	-	-	-		67
8	HUMAN RESOURCE & ADMINISTARTION	-	-	5	-	-	-	4	-	18	-	19	4	6	2	-		58
9	HEALTH	9	12	1	-	-	-	-	72	-	-	-	18	-	2	-	2,825	2,939
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	14	-	-	14	-	-	7	-	-	-	7	154	5	2	-		203
11	HOME DEPARTMENT	-	-	4	2	-	-	9	-	-	-	13	7	3	2	1		41
12	LABOUR	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-		2
13	LOCAL GOVERNMENT	-	-	-	-	-	-	-	-	-	-	-	25	1	-	-		26
14	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-		1
15	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	9	-	1	-	-	-	2	-	-	-	2	1	-	-	-		15
16	POLICE	-	-	-	730	83	-	655	-	6	-	8	4	-	-	-		1,486

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

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
17	POPULATION WELFARE	-	-	2	-	-	-	-	-	-	-	2	1	-	-	-		5
18	PROVINCIAL ASSEMBLY	22	3	-	-	-	-	-	-	-	-	-	-	-	-	-		25
19	PUBLIC HEALTH ENGINEERING	340	-	-	-	-	-	-	-	-	-	-	-	-	-	-		340
20	REVENUE & ESTATE	-	-	-	-	2	-	1	-	1	-	-	2	-	-	-		6
21	SPORTS & YOUTH AFFAIRS	-	-	-	-	-	1	-	-	2	-	3	1	-	-	-		7
22	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	-	36	-	-	-	-	-	-	-	-	-	-	-		36
23	TECHNICAL EDUCATION AND MANPOWER	25	-	2	4	-	-	7	-	2	19	5	57	7	-	-		128
GRAND TOTAL		504	15	18	857	122	9	727	265	42	168	156	449	37	9	1		6,204

[illegible]

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

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

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

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

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

[illegible]

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

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
	GRAND TOTAL	312	3	15	507	75	1	544	197	35	103	129	269	24	9	1	2,224

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

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

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

S.No	DEPARTMENT	BPS-03	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ADMINISTRATION OF JUSTICE	-	7	-	-	-	-	-	-	-	-	-	3	39	-	2	8	59
2	ELEMENTARY & SECONDARY EDUCATION	1	-	-	-	-	-	-	1	-	-	6	1	-	-	-	-	9
3	FORESTRY (WILDLIFE)	-	-	2	-	-	1	2	-	-	-	-	-	-	-	-	-	5
4	HEALTH	-	5	2	4	2	-	2	95	3	-	-	26	28	31	-	-	198
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	3
6	POLICE	-	-	154	-	35	-	82	-	-	75	-	130	9	8	1	-	494
7	RELIEF REHABILITATION AND SETTLEMENT	-	275	-	-	-	-	175	546	-	5	-	25	8	2	1	-	1,037
8	REVENUE & ESTATE DEPARTMENT	-	6	2	-	-	-	4	2	-	6	2	7	16	7	2	-	54
9	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
TOTAL		1	293	160	4	37	1	265	644		86	8	192	103	48	7	8	1,860

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

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

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

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

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

S.No	DEPARTMENT	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ADMINISTRATION OF JUSTICE	7	-	-	-	-	-	-	-	-	3	34	-	2	8	54
2	FORESTRY (WILDLIFE)	-	2	-	-	1	2	-	-	-	-	-	-	-	-	5
3	HEALTH	3	2	4	2	-	1	80	-	-	25	28	28	-	-	173
4	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	-	-	-	-	-	-	-	3	-	-	-	3
5	POLICE	-	104	-	35	-	82	-	75	-	130	9	8	1	-	444
6	RELIEF REHABILITATION AND SETTLEMENT	154	-	-	-	-	98	304	5	-	14	8	2	1	-	586
7	REVENUE & ESTATE DEPARTMENT	6	2	-	-	-	3	2	6	2	4	16	7	2	-	50
8	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
TOTAL		170	110	4	37	1	186	386	86	2	176	98	45	7	8	1,316

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

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

NC21075 (061)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	100	159,189,000	94,550,000	72,798,000	110,918,000	183,716,000
TOTAL	100	159,189,000	94,550,000	72,798,000	110,918,000	183,716,000

NC21075 (061)
GENERAL ADMINISTRATION

	Rs
Charged:	0
Voted:	183,716,000
Total:	183,716,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011103	PROVINCIAL EXECUTIVE	75,000,000	27,602,000	77,000,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	84,189,000	66,948,000	106,716,000
TOTAL		159,189,000	94,550,000	183,716,000

NC21075 (061)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR7357	Lump sum on the disposal of FD			16,000,000
PR8125	Governor's Inspection Team	56,354,000	56,448,000	60,942,000
PR8458	NMDs Special Fund for Governor Khyber Pakhtunkhwa	25,000,000	12,500,000	25,000,000
PR8139	Chief Minister's Secretariat (NMAs)	50,000,000	15,102,000	52,000,000
PR8462	Right to Public Services Commission NMAs	14,000,000	10,500,000	15,400,000
PR8475	Khyber Pakhtunkhwa House-II Islamabad	13,835,000		14,374,000
TOTAL		159,189,000	94,550,000	183,716,000

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>67,673,000</u>	<u>45,162,000</u>	<u>72,798,000</u>
A011	PAY	<u>32,847,000</u>	<u>15,934,000</u>	<u>34,482,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14,208,000</u>	<u>8,387,000</u>	<u>14,907,000</u>
A01101	Basic Pay Of Officer	14,014,000	8,246,000	14,713,000
A01102	Personal pay	95,000	66,000	95,000
A01103	Special Pay	22,000	22,000	22,000
A01105	Qualification Pay	77,000	53,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18,639,000</u>	<u>7,547,000</u>	<u>19,575,000</u>
A01151	Basic Pay Other Staff	18,639,000	7,547,000	19,575,000
A012	ALLOWANCES	<u>34,826,000</u>	<u>29,228,000</u>	<u>38,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>34,826,000</u>	<u>29,228,000</u>	<u>38,316,000</u>
A01201	Senior Post Allowance	24,000	29,000	24,000
A01202	House Rent Allowance	3,657,000	1,956,000	3,657,000
A01203	Conveyance Allowance	1,986,000	921,000	1,986,000
A01207	Washing Allowance	198,000	162,000	198,000
A01208	Dress Allowance	194,000	157,000	194,000
A0120D	Integrated Allowance	117,000	100,000	117,000
A0120E	Housing Subsidy Allowance	494,000	480,000	494,000
A01217	Medical Allowance	1,428,000	611,000	1,428,000
A0121T	Adhoc Relief Allowance 2013	152,000	133,000	152,000
A0121U	Special Inspection Team Allowance	2,112,000	1,188,000	2,112,000
A01224	Entertainment Allowance	18,000	15,000	18,000
A01228	Orderly Allowance	449,000	525,000	449,000
A0122C	Adhoc Relief Allowance - 2015	130,000	91,000	130,000
A0122M	Adhoc Relief Allowance 2016	1,000		1,000
A0122N	Special Conveyance Allowance to Disbalded Employees	83,000	72,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000		1,000
A01236	Deputation Allowance	166,000	100,000	166,000
A01239	Special allowance	277,000		277,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,968,000	5,000,000	3,027,000
A0123G	Ad-hoc Relief Allowance-2018	1,000		1,000
A0123K	Superior Executive Allowance	3,833,000		3,833,000
A0123V	Secretariat Performance Allowance	103,000	1,234,000	105,000

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01240	Utility allowance for gas	500,000		500,000
A01241	Utility allowance for electricity	370,000	420,000	370,000
A0124H	Special Allowance-2021	1,071,000	964,000	1,071,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,130,000	1,100,000	2,130,000
A0124R	Adhoc Relief Allowance 2022	1,933,000	1,362,000	1,933,000
A0124X	Adhoc Relief Allowance 2023	6,560,000	5,382,000	6,560,000
A01250	Incentive Allowance	88,000	101,000	88,000
A0125E	Adhoc Relief Allowance 2024	3,669,000	3,800,000	3,742,000
A0125P	Ad-Hoc Relief Allowance-2025		1,568,000	1,599,000
A0125Q	Disparity Reduction Allowance-2025		1,757,000	1,757,000
A01270	Other	113,000		113,000
A03	TOTAL OPERATING EXPENSES	<u>90,258,000</u>	<u>42,642,000</u>	<u>108,659,000</u>
A032	COMMUNICATIONS	<u>352,000</u>	<u>215,000</u>	<u>352,000</u>
A03201	Postage and Telegraph	51,000		51,000
A03202	Telephone and Trunk Call	301,000	215,000	301,000
A033	UTILITIES	<u>501,000</u>	<u>500,000</u>	<u>501,000</u>
A03303	Electricity	501,000	500,000	501,000
A038	TRAVEL & TRANSPORTATION	<u>802,000</u>	<u>2,850,000</u>	<u>803,000</u>
A03805	Travelling Allowance	301,000	650,000	301,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	501,000	2,100,000	501,000
A03808	Conveyance Charges		100,000	1,000
A039	GENERAL	<u>88,603,000</u>	<u>39,077,000</u>	<u>107,003,000</u>
A03901	Stationery	301,000	400,000	301,000
A03905	Newspapers Periodicals and Books	51,000	125,000	51,000
A03906	Uniforms and Protective Clothing		50,000	
A03907	Advertising & Publicity	50,000		50,000
A03970	Others	38,201,000	26,002,000	56,601,000
A03989	Expenditure for Newly merged Districts in KP	50,000,000	12,500,000	50,000,000

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>5,096,000</u>	<u>2,000</u>
A041	PENSION	<u>2,000</u>	<u>5,096,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R	2,000	5,096,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
A06	TOTAL TRANSFERS	<u>1,000,000</u>		<u>2,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000,000</u>		<u>2,000,000</u>
A06301	Entertainments & Gifts	1,000,000		2,000,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>		<u>2,000</u>
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>253,000</u>	<u>1,650,000</u>	<u>254,000</u>
A130	TRANSPORT	<u>201,000</u>	<u>1,100,000</u>	<u>201,000</u>
A13001	Transport	201,000	1,100,000	201,000
A131	MACHINERY AND EQUIPMENT	<u>51,000</u>	<u>400,000</u>	<u>51,000</u>
A13101	Machinery and Equipment	51,000	400,000	51,000
A132	FURNITURE AND FIXTURE	<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	1,000	150,000	2,000

NC21075 (061)
GENERAL ADMINISTRATION

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	159,189,000	94,550,000	183,716,000

NC21075 (061)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	18			18	3,353,000
04	13			13	3,448,000
06	27			27	5,526,000
07	10			10	2,784,000
08	3			3	666,000
11	7			7	1,975,000
14	4			4	1,823,000
16	10			10	4,659,000
17	4			4	4,137,000
18	1			1	764,000
19	1			1	1,147,000
20	1			1	1,899,000
21	1			1	2,107,000
TOTAL	100			100	34,288,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS,					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
PR8458	NMDs Special Fund for Governor Khyber Pakhtunkhwa					
A03	TOTAL OPERATING EXPENSES			<u>25,000,000</u>	<u>12,500,000</u>	<u>25,000,000</u>
A039	TOTAL GENERAL			<u>25,000,000</u>	<u>12,500,000</u>	<u>25,000,000</u>
A03989	Expenditure for Newly merged Districts in KP			25,000,000	12,500,000	25,000,000
NMDs Special Fund for Governor Khyber Pakhtunkhwa				25,000,000	12,500,000	25,000,000

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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	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
PR8139	Chief Minister's Secretariat (NMAs)					
A03	TOTAL OPERATING EXPENSES			<u>49,000,000</u>	<u>15,102,000</u>	<u>50,000,000</u>
A039	TOTAL GENERAL			<u>49,000,000</u>	<u>15,102,000</u>	<u>50,000,000</u>
A03970	Others			<u>24,000,000</u>	<u>15,102,000</u>	<u>25,000,000</u>
001	Others			24,000,000	15,102,000	25,000,000
A03989	Expenditure for Newly merged Districts in KP			25,000,000		25,000,000
A06	TOTAL TRANSFERS			<u>1,000,000</u>		<u>2,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>		<u>2,000,000</u>
A06301	Entertainments & Gifts			<u>1,000,000</u>		<u>2,000,000</u>
002	Agent to the President Entertainment Charges			1,000,000		2,000,000
Chief Minister's Secretariat (NMAs)				50,000,000	15,102,000	52,000,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR7357	Lump sum on the disposal of FD					
A03	TOTAL OPERATING EXPENSES					<u>16,000,000</u>
A039	TOTAL GENERAL					<u>16,000,000</u>
A03970	Others					<u>16,000,000</u>
037	L.S. at the disposal of F.D.					16,000,000
	Lump sum on the disposal of FD					16,000,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR8125	Governor's Inspection Team						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,853,000</u>	<u>45,162,000</u>	<u>58,439,000</u>
A011	TOTAL PAY		45	45	<u>22,148,000</u>	<u>15,934,000</u>	<u>23,244,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>13,875,000</u>	<u>8,387,000</u>	<u>14,557,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>13,681,000</u>	<u>8,246,000</u>	<u>14,363,000</u>
C026	Chairman (BPS-21)		1	1	2,007,000		2,107,000
M080	Member Inspection Team (BPS-20)		1	1	1,809,000		1,899,000
M080	Member Inspection Team (BPS-19)		1	1	1,092,000		1,147,000
S038	Senior Engineer (BPS-18)		1	1	728,000		764,000
A099	Assistant Engineer (BPS-17)		1	1	884,000		928,000
P075	Private Secretary (BPS-17)		1	1	1,143,000		1,200,000
S014	Secretary (BPS-17)		1	1	1,300,000		1,365,000
S166	Superintendent (BPS-17)		1	1	613,000		644,000
A057	Assistant (BPS-16)		1	1	499,000		524,000
A141	Assistant Secretary (BPS-16)		1	1	686,000		720,000
D012	Data Entry Operator (BPS-16)		1	1	239,000		251,000
P084	Programmer (BPS-16)		1	1	364,000		382,000
S061	Senior Scale Stenographer (BPS-16)		3	3	1,829,000		1,920,000
S204	Sub Engineer (A.C) (BPS-16)		2	2	488,000		512,000
A01102	Personal pay				95,000	66,000	95,000
A01103	Special Pay				22,000	22,000	22,000
A01105	Qualification Pay				77,000	53,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>8,273,000</u>	<u>7,547,000</u>	<u>8,687,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>8,273,000</u>	<u>7,547,000</u>	<u>8,687,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	520,000		546,000
S035	Senior Clerk (BPS-14)		3	3	1,216,000		1,277,000
J013	Junior Clerk (BPS-11)		5	5	1,413,000		1,484,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR8125	Governor's Inspection Team						
D112	Driver	(BPS-07)	6	6	1,840,000		1,932,000
C057	Chowkidar	(BPS-04)	2	2	447,000		469,000
M010	Mali	(BPS-04)	1	1	197,000		207,000
N005	Naib Qasid	(BPS-04)	9	9	2,422,000		2,543,000
S162	Sweeper	(BPS-04)	1	1	218,000		229,000
A012	TOTAL ALLOWANCES				<u>31,705,000</u>	<u>29,228,000</u>	<u>35,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,705,000</u>	<u>29,228,000</u>	<u>35,195,000</u>
A01201	Senior Post Allowance				24,000	29,000	24,000
A01202	House Rent Allowance				2,643,000	1,956,000	2,643,000
A01203	Conveyance Allowance				1,120,000	921,000	1,120,000
A01207	Washing Allowance				198,000	162,000	198,000
A01208	Dress Allowance				194,000	157,000	194,000
A0120D	Integrated Allowance				117,000	100,000	117,000
A0120E	Housing Subsidy Allowance				494,000	480,000	494,000
A01217	Medical Allowance				781,000	611,000	781,000
A0121T	Adhoc Relief Allowance 2013				152,000	133,000	152,000
A0121U	Special Inspection Team Allowance				2,112,000	1,188,000	2,112,000
A01224	Entertainment Allowance				18,000	15,000	18,000
A01228	Orderly Allowance				449,000	525,000	449,000
A0122C	Adhoc Relief Allowance - 2015				130,000	91,000	130,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	72,000	83,000
A01236	Deputation Allowance				166,000	100,000	166,000
A01239	Special allowance				<u>277,000</u>		<u>277,000</u>
001	Special Allowance				277,000		277,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,968,000	5,000,000	3,027,000
A0123K	Superior Executive Allowance				3,833,000		3,833,000
A0123V	Secretariat Performance Allowance				103,000	1,234,000	105,000
A01240	Utility allowance for gas				500,000		500,000
A01241	Utility allowance for electricity				370,000	420,000	370,000
A0124H	Special Allowance-2021				1,071,000	964,000	1,071,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,539,000	1,100,000	1,539,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8125	Governor's Inspection Team					
A0124R	Adhoc Relief Allowance 2022			1,933,000	1,362,000	1,933,000
A0124X	Adhoc Relief Allowance 2023			6,560,000	5,382,000	6,560,000
A01250	Incentive Allowance			<u>88,000</u>	<u>101,000</u>	<u>88,000</u>
001	Incentive Allowance			88,000	101,000	88,000
A0125E	Adhoc Relief Allowance 2024			3,669,000	3,800,000	3,742,000
A0125P	Ad-Hoc Relief Allowance-2025				1,568,000	1,599,000
A0125Q	Disparity Reduction Allowance-2025				1,757,000	1,757,000
A01270	Other			<u>113,000</u>		<u>113,000</u>
001	Others			113,000		113,000
A03	TOTAL OPERATING EXPENSES			<u>2,250,000</u>	<u>4,540,000</u>	<u>2,251,000</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>215,000</u>	<u>350,000</u>
A03201	Postage and Telegraph			50,000		50,000
A03202	Telephone and Trunk Call			300,000	215,000	300,000
A033	TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity			500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>2,850,000</u>	<u>801,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>650,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	650,000	300,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>2,100,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	2,100,000	500,000
A03808	Conveyance Charges				<u>100,000</u>	<u>1,000</u>
001	Conveyance Charges				100,000	
A039	TOTAL GENERAL			<u>600,000</u>	<u>975,000</u>	<u>600,000</u>
A03901	Stationery			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Stationery			300,000	400,000	300,000
A03905	Newspapers Periodicals and Books			50,000	125,000	50,000
A03906	Uniforms and Protective Clothing				50,000	

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8125	Governor's Inspection Team					
A03907	Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001	Advertising and Publicity			50,000		50,000
A03970	Others			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Others			200,000	400,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,096,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>5,096,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	5,096,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>1,650,000</u>	<u>251,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>1,100,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>1,100,000</u>	<u>200,000</u>
001	Transport			200,000	1,100,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>400,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>400,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	400,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>150,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				150,000	1,000
Governor's Inspection Team				56,354,000	56,448,000	60,942,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8462	Right to Public Services Commission NMAs					
A03	TOTAL OPERATING EXPENSES			<u>14,000,000</u>	<u>10,500,000</u>	<u>15,400,000</u>
A039	TOTAL GENERAL			<u>14,000,000</u>	<u>10,500,000</u>	<u>15,400,000</u>
A03970	Others			<u>14,000,000</u>	<u>10,500,000</u>	<u>15,400,000</u>
001	Others			14,000,000	10,500,000	15,400,000
Right to Public Services Commission NMAs				14,000,000	10,500,000	15,400,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR8475	Khyber Pakhtunkhwa House-II Islamabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,820,000</u>		<u>14,359,000</u>
A011	TOTAL PAY		55	55	<u>10,699,000</u>		<u>11,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>333,000</u>		<u>350,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>333,000</u>		<u>350,000</u>
C082	Computer Operator (BPS-16)		1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>10,366,000</u>		<u>10,888,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>54</u>	<u>10,366,000</u>		<u>10,888,000</u>
A006	Accounts Clerk (BPS-11)		2	2	468,000		491,000
E019	Electrician (BPS-08)		3	3	634,000		666,000
R014	Receptionist (BPS-07)		4	4	811,000		852,000
C095	Cook (BPS-06)		5	5	978,000		1,027,000
D112	Driver (BPS-06)		2	2	354,000		372,000
T018	Telephone Attendant (BPS-06)		4	4	790,000		830,000
W001	Waiter (BPS-06)		16	16	3,140,000		3,297,000
C057	Chowkidar (BPS-03)		3	3	530,000		557,000
D076	Dishwasher (BPS-03)		3	3	530,000		557,000
F001	Farash (BPS-03)		3	3	530,000		557,000
L158	Laundry (BPS-03)		2	2	354,000		372,000
M010	Mali (BPS-03)		1	1	176,000		185,000
S162	Sweeper (BPS-03)		6	6	1,071,000		1,125,000
A012	TOTAL ALLOWANCES				<u>3,121,000</u>		<u>3,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,121,000</u>		<u>3,121,000</u>
A01202	House Rent Allowance				1,014,000		1,014,000
A01203	Conveyance Allowance				866,000		866,000
A01217	Medical Allowance				647,000		647,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8475	Khyber Pakhtunkhwa House-II Islamabad					
A0122M	Adhoc Releif Allowance 2016			1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			1,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%			591,000		591,000
A03	TOTAL OPERATING EXPENSES			<u>8,000</u>		<u>8,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and Trunk Call			1,000		1,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03303	Electricity			<u>1,000</u>		<u>1,000</u>
001	Electricity			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>2,000</u>
A03805	Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001	Travelling Allowance			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>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039	TOTAL GENERAL			<u>3,000</u>		<u>3,000</u>
A03901	Stationery			<u>1,000</u>		<u>1,000</u>
001	Stationery			1,000		1,000
A03905	Newspapers Periodicals and Books			1,000		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>

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8475	Khyber Pakhtunkhwa House-II Islamabad					
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>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>3,000</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>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8475	Khyber Pakhtunkhwa House-II Islamabad					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
Khyber Pakhtunkhwa House-II Islamabad				13,835,000		14,374,000

NC21076 (061)
TREASURIES
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	114	145,057,000	128,534,000	152,625,000	6,318,000	158,943,000
TOTAL	114	145,057,000	128,534,000	152,625,000	6,318,000	158,943,000

NC21076 (061)
TREASURIES

	Rs
Charged:	0
Voted:	158,943,000
Total:	158,943,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011206 ACCOUNTING SERVICES	145,057,000	128,534,000	158,943,000
TOTAL	145,057,000	128,534,000	158,943,000

**NC21076 (061)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
OI4010	Treasury Establishment Tribal District Orakzai	20,236,000	18,609,000	22,246,000
TU4001	Treasury Establishment Lower South Waziristan	14,110,000	13,264,000	15,481,000
BJ4006	Treasury Establishment Tribal District Bajaur	13,807,000	13,788,000	15,261,000
KH4007	Treasury Establishment Tribal District Khyber	22,603,000	23,213,000	24,898,000
KM4009	Treasury Establishment Tribal District Kurram	22,590,000	23,134,000	24,810,000
MG4010	Treasury Establishment Tribal District Mohmand	15,976,000	14,226,000	17,895,000
MW4008	Treasury Establishment Tribal District North Waziristan	19,214,000	11,818,000	20,666,000
TW4007	Treasury Establishment Tribal District South Waziristan	16,521,000	10,482,000	17,686,000
TOTAL		145,057,000	128,534,000	158,943,000

NC21076 (061)
TREASURIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>139,313,000</u>	<u>119,003,000</u>	<u>152,625,000</u>
A011	PAY	<u>74,402,000</u>	<u>47,339,000</u>	<u>78,113,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>59,158,000</u>	<u>38,992,000</u>	<u>62,109,000</u>
A01101	Basic Pay Of Officer	58,945,000	38,775,000	61,896,000
A01102	Personal pay	6,000	6,000	6,000
A01103	Special Pay		7,000	
A01105	Qualification Pay	207,000	204,000	207,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>15,244,000</u>	<u>8,347,000</u>	<u>16,004,000</u>
A01151	Basic Pay Other Staff	15,209,000	8,288,000	15,969,000
A01152	Personal pay	35,000	59,000	35,000
A012	ALLOWANCES	<u>64,911,000</u>	<u>71,664,000</u>	<u>74,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>64,910,000</u>	<u>68,148,000</u>	<u>74,511,000</u>
A01202	House Rent Allowance	4,750,000	3,701,000	4,750,000
A01203	Conveyance Allowance	3,819,000	3,639,000	3,819,000
A01207	Washing Allowance	253,000	216,000	253,000
A01208	Dress Allowance	253,000	216,000	253,000
A0120D	Integrated Allowance	158,000	131,000	158,000
A01217	Medical Allowance	1,820,000	1,529,000	1,820,000
A0121M	Adhoc Relief Allowance - 2012	116,000	116,000	116,000
A0121Q	Audit and Accounts Allowance	9,628,000	9,353,000	9,628,000
A0121T	Adhoc Relief Allowance 2013	381,000	300,000	381,000
A0121Z	Adhoc Relief Allowance-2014	12,000	12,000	12,000
A01226	Computer Allowance	497,000	184,000	497,000
A01229	Special compensatory allowance	53,000	45,000	53,000
A0122C	Adhoc Relief Allowance - 2015	570,000	204,000	570,000
A0122L	Mobile Phone Allowance	2,000	20,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees	203,000	144,000	203,000
A0122W	Resedential Telephone Charge Allowance	13,000	13,000	13,000
A01233	Unattractive Area Allowance	2,113,000	1,850,000	2,113,000
A01238	Charge allowance	53,000		53,000
A0123G	Ad-hoc Relief Allowance-2018	29,000	29,000	29,000
A0123P	Ad-hoc Relief Allowance 2019	29,000	29,000	29,000
A01243	Special travelling allowance		20,000	
A0124C	Disparity Reduction Allowance	1,250,000	1,730,000	1,250,000
A0124F	Adhoc Relief Allowance-2021	12,000	12,000	12,000

NC21076 (061)
TREASURIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124H	Special Allowance-2021	3,537,000	3,048,000	3,537,000
A0124L	Weather Allowance	133,000	102,000	133,000
A0124N	Disparity Reduction Allowance 2022- 15%	4,608,000	3,941,000	4,608,000
A0124R	Adhoc Relief Allowance 2022	4,712,000	3,889,000	4,712,000
A0124X	Adhoc Relief Allowance 2023	16,052,000	13,620,000	16,052,000
A0125E	Adhoc Relief Allowance 2024	9,713,000	10,683,000	9,907,000
A0125P	Ad-Hoc Relief Allowance-2025		4,998,000	5,098,000
A0125Q	Disparity Reduction Allowance-2025		4,309,000	4,309,000
A01270	Other	141,000	65,000	141,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000</u>	<u>3,516,000</u>	<u>1,000</u>
A01273	Honoraria		3,186,000	
A01278	Leave Salary	1,000	330,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>5,240,000</u>	<u>7,281,000</u>	<u>5,764,000</u>
A032	COMMUNICATIONS	<u>560,000</u>	<u>533,000</u>	<u>616,000</u>
A03201	Postage and Telegraph	160,000	160,000	176,000
A03202	Telephone and Trunk Call	400,000	373,000	440,000
A033	UTILITIES	<u>2,450,000</u>	<u>3,100,000</u>	<u>2,695,000</u>
A03303	Electricity	1,400,000	2,050,000	1,540,000
A03305	POL fore Generator	1,050,000	1,050,000	1,155,000
A038	TRAVEL & TRANSPORTATION	<u>1,500,000</u>	<u>2,878,000</u>	<u>1,650,000</u>
A03805	Travelling Allowance	1,200,000	2,528,000	1,320,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000	350,000	330,000
A039	GENERAL	<u>730,000</u>	<u>770,000</u>	<u>803,000</u>
A03901	Stationery	400,000	435,000	440,000
A03905	Newspapers Periodicals and Books	70,000	65,000	77,000
A03970	Others	260,000	270,000	286,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,000</u>	<u>1,710,000</u>	<u>4,000</u>

NC21076 (061)
TREASURIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>4,000</u>	<u>1,710,000</u>	<u>4,000</u>
A04114	Superannuation Encashment of L.P.R	4,000	1,710,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>500,000</u>	<u>540,000</u>	<u>550,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport	100,000	100,000	110,000
A131	MACHINERY AND EQUIPMENT	<u>240,000</u>	<u>260,000</u>	<u>264,000</u>
A13101	Machinery and Equipment	240,000	260,000	264,000
A132	FURNITURE AND FIXTURE	<u>160,000</u>	<u>180,000</u>	<u>176,000</u>
A13201	Furniture and Fixture	160,000	180,000	176,000
NET TOTAL		145,057,000	128,534,000	158,943,000

NC21076 (061)
TREASURIES
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	4,222,000
04	5			5	1,690,000
05	5			5	1,800,000
06	2			2	1,321,000
07	3			3	1,209,000
11	8			8	5,727,000
16	43			43	31,184,000
17	25			25	20,363,000
18	8			8	10,349,000
TOTAL	114			114	77,865,000

NC21076 (061)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
OI4010	Treasury Establishment Tribal District Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,325,000</u>	<u>17,473,000</u>	<u>21,244,000</u>
A011	TOTAL PAY		15	15	<u>10,549,000</u>	<u>6,722,000</u>	<u>11,077,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,918,000</u>	<u>5,922,000</u>	<u>8,314,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,900,000</u>	<u>5,887,000</u>	<u>8,296,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,237,000		1,299,000
A234	Assistant Accountant	(BPS-17)	2	2	1,112,000		1,168,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	894,000		939,000
C082	Computer Operator	(BPS-16)	2	2	1,112,000		1,168,000
S133	Sub Accountant	(BPS-16)	3	3	3,545,000		3,722,000
A01105	Qualification Pay				18,000	35,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,631,000</u>	<u>800,000</u>	<u>2,763,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,631,000</u>	<u>800,000</u>	<u>2,763,000</u>
J013	Junior Clerk	(BPS-11)	1	1	511,000		537,000
D006	Daftari	(BPS-07)	1	1	384,000		403,000
D112	Driver	(BPS-06)	1	1	894,000		939,000
C057	Chowkidar	(BPS-03)	2	2	541,000		568,000
N005	Naib Qasid	(BPS-03)	1	1	301,000		316,000
A012	TOTAL ALLOWANCES				<u>8,776,000</u>	<u>10,751,000</u>	<u>10,167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,775,000</u>	<u>9,870,000</u>	<u>10,166,000</u>
A01202	House Rent Allowance				572,000	600,000	572,000
A01203	Conveyance Allowance				437,000	500,000	437,000
A01207	Washing Allowance				27,000	29,000	27,000
A01208	Dress Allowance				27,000	29,000	27,000
A0120D	Integrated Allowance				18,000	15,000	18,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
OI4010	Treasury Establishment Tribal District Orakzai					
A01217	Medical Allowance			272,000	210,000	272,000
A0121Q	Audit and Accounts Allowance			1,240,000	1,300,000	1,240,000
A0121T	Adhoc Relief Allowance 2013			46,000	49,000	46,000
A01226	Computer Allowance			82,000	18,000	82,000
A0122C	Adhoc Relief Allowance - 2015			331,000	30,000	331,000
A01233	Unattractive Area Allowance			<u>353,000</u>	<u>350,000</u>	<u>353,000</u>
001	Unattractive Area Allowance			353,000	350,000	353,000
A0124C	Disparity Reduction Allowance			53,000	500,000	53,000
A0124H	Special Allowance-2021			469,000	500,000	469,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			545,000	550,000	545,000
A0124R	Adhoc Relief Allowance 2022			544,000	540,000	544,000
A0124X	Adhoc Relief Allowance 2023			2,374,000	1,800,000	2,374,000
A0125E	Adhoc Relief Allowance 2024			1,365,000	1,500,000	1,392,000
A0125P	Ad-Hoc Relief Allowance-2025				700,000	714,000
A0125Q	Disparity Reduction Allowance-2025				650,000	650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>881,000</u>	<u>1,000</u>
A01273	Honoraria				551,000	
A01278	Leave Salary			<u>1,000</u>	<u>330,000</u>	<u>1,000</u>
001	Leave Salary			1,000	330,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>1,035,000</u>	<u>891,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>300,000</u>	<u>385,000</u>
A03303	Electricity			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001	Electricity			200,000	150,000	220,000
A03305	POL fore Generator			150,000	150,000	165,000

NC21076 (061)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
OI4010	Treasury Establishment Tribal District Orakzai					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>550,000</u>	<u>330,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	400,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	110,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>115,000</u>	<u>99,000</u>
A03901	Stationery			<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
001	Stationery			50,000	75,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
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>100,000</u>	<u>100,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Transport			50,000	50,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	30,000	33,000

NC21076 (061)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
OI4010	Treasury Establishment Tribal District Orakzai					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	20,000	22,000
Treasury Establishment Tribal District Orakzai				20,236,000	18,609,000	22,246,000

NC21076 (061)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
TU4001	Treasury Establishment Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,680,000</u>	<u>12,859,000</u>	<u>15,008,000</u>
A011	TOTAL PAY		11	11	<u>7,829,000</u>	<u>5,162,000</u>	<u>8,219,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,844,000</u>	<u>4,547,000</u>	<u>6,135,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,811,000</u>	<u>4,526,000</u>	<u>6,102,000</u>
D082	District Accounts Officer (BPS-18)		1	1	1,196,000		1,256,000
A234	Assistant Accountant (BPS-17)		1	1	738,000		775,000
A420	Assistant Treasury Officer (BPS-17)		1	1	946,000		993,000
C082	Computer Operator (BPS-16)		1	1	738,000		775,000
S133	Sub Accountant (BPS-16)		3	3	2,193,000		2,303,000
A01102	Personal pay				6,000	6,000	6,000
A01105	Qualification Pay				27,000	15,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,985,000</u>	<u>615,000</u>	<u>2,084,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,985,000</u>	<u>615,000</u>	<u>2,084,000</u>
J013	Junior Clerk (BPS-11)		1	1	978,000		1,027,000
D006	Daftari (BPS-07)		1	1	384,000		403,000
C057	Chowkidar (BPS-03)		1	1	301,000		316,000
N005	Naib Qasid (BPS-03)		1	1	322,000		338,000
A012	TOTAL ALLOWANCES				<u>5,851,000</u>	<u>7,697,000</u>	<u>6,789,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,851,000</u>	<u>7,273,000</u>	<u>6,789,000</u>
A01202	House Rent Allowance				298,000	372,000	298,000
A01203	Conveyance Allowance				308,000	329,000	308,000
A01217	Medical Allowance				143,000	139,000	143,000
A0121Q	Audit and Accounts Allowance				1,040,000	1,097,000	1,040,000
A0121T	Adhoc Relief Allowance 2013				32,000	47,000	32,000
A01226	Computer Allowance				29,000	18,000	29,000

NC21076 (061)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
TU4001	Treasury Establishment Lower South Waziristan					
A0122C	Adhoc Relief Allowance - 2015			22,000	33,000	22,000
A01233	Unattractive Area Allowance			<u>278,000</u>	<u>245,000</u>	<u>278,000</u>
001	Unattractive Area Allowance			278,000	245,000	278,000
A0124C	Disparity Reduction Allowance			210,000	210,000	210,000
A0124H	Special Allowance-2021			286,000	331,000	286,000
A0124L	Weather Allowance			13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			439,000	445,000	439,000
A0124R	Adhoc Relief Allowance 2022			455,000	456,000	455,000
A0124X	Adhoc Relief Allowance 2023			1,342,000	1,486,000	1,342,000
A0125E	Adhoc Relief Allowance 2024			840,000	1,101,000	857,000
A0125P	Ad-Hoc Relief Allowance-2025				515,000	525,000
A0125Q	Disparity Reduction Allowance-2025				396,000	396,000
A01270	Other			<u>116,000</u>	<u>40,000</u>	<u>116,000</u>
001	Others			116,000	40,000	116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>424,000</u>	
A01273	Honoraria				424,000	
A03	TOTAL OPERATING EXPENSES			<u>380,000</u>	<u>355,000</u>	<u>418,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>45,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			50,000	25,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	200,000	220,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000

NC21076 (061)
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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
TU4001	Treasury Establishment Lower South Waziristan					
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	20,000	22,000
Treasury Establishment Lower South Waziristan				14,110,000	13,264,000	15,481,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
BJ4006	Treasury Establishment Tribal District Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,146,000</u>	<u>12,952,000</u>	<u>14,534,000</u>
A011	TOTAL PAY		15	15	<u>8,437,000</u>	<u>5,330,000</u>	<u>8,858,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,608,000</u>	<u>4,630,000</u>	<u>6,938,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,590,000</u>	<u>4,600,000</u>	<u>6,920,000</u>
D082	District Accounts Officer (BPS-18)		1	1	1,237,000		1,299,000
A234	Assistant Accountant (BPS-17)		2	2	1,517,000		1,593,000
A420	Assistant Treasury Officer (BPS-17)		1	1	988,000		1,037,000
C082	Computer Operator (BPS-16)		2	2	1,112,000		1,168,000
S133	Sub Accountant (BPS-16)		4	4	1,736,000		1,823,000
A01105	Qualification Pay				18,000	30,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,829,000</u>	<u>700,000</u>	<u>1,920,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,829,000</u>	<u>700,000</u>	<u>1,920,000</u>
J013	Junior Clerk (BPS-11)		1	1	499,000		524,000
C058	Chowkidar-Cum-Mali (BPS-05)		1	1	343,000		360,000
D006	Daftari (BPS-05)		1	1	343,000		360,000
N005	Naib Qasid (BPS-05)		1	1	343,000		360,000
C058	Chowkidar-Cum-Mali (BPS-03)		1	1	301,000		316,000
A012	TOTAL ALLOWANCES				<u>4,709,000</u>	<u>7,622,000</u>	<u>5,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,709,000</u>	<u>7,336,000</u>	<u>5,676,000</u>
A01202	House Rent Allowance				337,000	360,000	337,000
A01203	Conveyance Allowance				303,000	450,000	303,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				27,000	27,000	27,000
A0120D	Integrated Allowance				18,000	18,000	18,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
BJ4006	Treasury Establishment Tribal District Bajaur					
A01217	Medical Allowance			140,000	180,000	140,000
A0121Q	Audit and Accounts Allowance			509,000	1,050,000	509,000
A0121T	Adhoc Relief Allowance 2013			20,000	25,000	20,000
A01226	Computer Allowance			193,000	18,000	193,000
A0122C	Adhoc Relief Allowance - 2015			61,000	25,000	61,000
A0122L	Mobile Phone Allowance			2,000	8,000	2,000
A0122W	Resedential Telephone Charge Allowance			13,000	13,000	13,000
A01233	Unattractive Area Allowance			<u>113,000</u>	<u>174,000</u>	<u>113,000</u>
001	Unattractive Area Allowance			113,000	174,000	113,000
A0124C	Disparity Reduction Allowance			223,000	219,000	223,000
A0124H	Special Allowance-2021			150,000	333,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%			404,000	433,000	404,000
A0124R	Adhoc Relief Allowance 2022			334,000	433,000	334,000
A0124X	Adhoc Relief Allowance 2023			1,152,000	1,461,000	1,152,000
A0125E	Adhoc Relief Allowance 2024			683,000	1,139,000	697,000
A0125P	Ad-Hoc Relief Allowance-2025				505,000	515,000
A0125Q	Disparity Reduction Allowance-2025				438,000	438,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>286,000</u>	
A01273	Honoraria				286,000	
A03	TOTAL OPERATING EXPENSES			<u>610,000</u>	<u>795,000</u>	<u>671,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>550,000</u>	<u>385,000</u>
A03303	Electricity			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Electricity			200,000	400,000	220,000
A03305	POL fore Generator			150,000	150,000	165,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
BJ4006	Treasury Establishment Tribal District Bajaur					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>75,000</u>	<u>99,000</u>
A03901	Stationery			<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
001	Stationery			50,000	40,000	55,000
A03905	Newspapers Periodicals and Books			10,000	5,000	11,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
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>50,000</u>	<u>40,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	10,000	22,000
Treasury Establishment Tribal District Bajaur				13,807,000	13,788,000	15,261,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
KH4007	Treasury Establishment Tribal District Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,942,000</u>	<u>20,219,000</u>	<u>24,171,000</u>
A011	TOTAL PAY		16	16	<u>10,423,000</u>	<u>8,107,000</u>	<u>10,942,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,479,000</u>	<u>7,076,000</u>	<u>8,901,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,429,000</u>	<u>7,024,000</u>	<u>8,851,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,237,000		1,299,000
A234	Assistant Accountant	(BPS-17)	2	2	1,517,000		1,593,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,517,000		1,593,000
C082	Computer Operator	(BPS-16)	2	2	1,112,000		1,168,000
S133	Sub Accountant	(BPS-16)	4	4	3,046,000		3,198,000
A01105	Qualification Pay				50,000	52,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,944,000</u>	<u>1,031,000</u>	<u>2,041,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,944,000</u>	<u>1,026,000</u>	<u>2,041,000</u>
J013	Junior Clerk	(BPS-11)	1	1	978,000		1,027,000
D006	Daftari	(BPS-05)	1	1	343,000		360,000
C057	Chowkidar	(BPS-03)	2	2	301,000		316,000
N005	Naib Qasid	(BPS-03)	1	1	322,000		338,000
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>11,519,000</u>	<u>12,112,000</u>	<u>13,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,519,000</u>	<u>11,610,000</u>	<u>13,229,000</u>
A01202	House Rent Allowance				781,000	601,000	781,000
A01203	Conveyance Allowance				681,000	618,000	681,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				18,000	15,000	18,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
KH4007	Treasury Establishment Tribal District Khyber					
A01217	Medical Allowance			285,000	243,000	285,000
A0121M	Adhoc Relief Allowance - 2012			116,000	116,000	116,000
A0121Q	Audit and Accounts Allowance			1,727,000	1,605,000	1,727,000
A0121T	Adhoc Relief Allowance 2013			76,000	45,000	76,000
A0121Z	Adhoc Relief Allowance-2014			12,000	12,000	12,000
A01226	Computer Allowance			61,000	44,000	61,000
A0122C	Adhoc Relief Allowance - 2015			34,000	30,000	34,000
A0122N	Special Conveyance Allowance to Disbale Employees			120,000	72,000	120,000
A01233	Unattractive Area Allowance			<u>275,000</u>	<u>199,000</u>	<u>275,000</u>
001	Unattractive Area Allowance			275,000	199,000	275,000
A0123G	Ad-hoc Relief Allowance-2018			29,000	29,000	29,000
A0123P	Ad-hoc Relief Allowance 2019			29,000	29,000	29,000
A0124C	Disparity Reduction Allowance			251,000	219,000	251,000
A0124F	Adhoc Relief Allowance-2021			12,000	12,000	12,000
A0124H	Special Allowance-2021			624,000	568,000	624,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			816,000	681,000	816,000
A0124R	Adhoc Relief Allowance 2022			812,000	681,000	812,000
A0124X	Adhoc Relief Allowance 2023			2,796,000	2,283,000	2,796,000
A0125E	Adhoc Relief Allowance 2024			1,890,000	1,784,000	1,928,000
A0125P	Ad-Hoc Relief Allowance-2025				806,000	822,000
A0125Q	Disparity Reduction Allowance-2025				850,000	850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>502,000</u>	
A01273	Honoraria				502,000	
A03	TOTAL OPERATING EXPENSES			<u>610,000</u>	<u>1,650,000</u>	<u>671,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>550,000</u>	<u>385,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
KH4007	Treasury Establishment Tribal District Khyber					
A03303	Electricity			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Electricity			200,000	400,000	220,000
A03305	POL fore Generator			150,000	150,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>940,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>940,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	940,000	110,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,294,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,294,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,294,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	20,000	22,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
KH4007	Treasury Establishment Tribal District Khyber					
Treasury Establishment Tribal District Khyber				22,603,000	23,213,000	24,898,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
KM4009	Treasury Establishment Tribal District Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,679,000</u>	<u>21,169,000</u>	<u>23,808,000</u>
A011	TOTAL PAY		15	15	<u>9,517,000</u>	<u>8,732,000</u>	<u>9,990,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,984,000</u>	<u>7,283,000</u>	<u>8,382,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,950,000</u>	<u>7,272,000</u>	<u>8,348,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,237,000		1,299,000
A234	Assistant Accountant	(BPS-17)	2	2	1,517,000		1,593,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,517,000		1,593,000
C082	Computer Operator	(BPS-16)	2	2	1,112,000		1,168,000
S133	Sub Accountant	(BPS-16)	4	4	2,567,000		2,695,000
A01105	Qualification Pay				34,000	11,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,533,000</u>	<u>1,449,000</u>	<u>1,608,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,498,000</u>	<u>1,412,000</u>	<u>1,573,000</u>
J013	Junior Clerk	(BPS-11)	1	1	511,000		537,000
D006	Daftari	(BPS-05)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-04)	1	1	322,000		338,000
S162	Sweeper	(BPS-04)	1	1	322,000		338,000
A01152	Personal pay				35,000	37,000	35,000
A012	TOTAL ALLOWANCES				<u>12,162,000</u>	<u>12,437,000</u>	<u>13,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,162,000</u>	<u>11,993,000</u>	<u>13,818,000</u>
A01202	House Rent Allowance				1,215,000	610,000	1,215,000
A01203	Conveyance Allowance				658,000	623,000	658,000
A01207	Washing Allowance				42,000	28,000	42,000
A01208	Dress Allowance				42,000	28,000	42,000
A0120D	Integrated Allowance				25,000	17,000	25,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
KM4009	Treasury Establishment Tribal District Kurram					
A01217	Medical Allowance			295,000	253,000	295,000
A0121Q	Audit and Accounts Allowance			2,120,000	1,741,000	2,120,000
A0121T	Adhoc Relief Allowance 2013			66,000	54,000	66,000
A01226	Computer Allowance			34,000	29,000	34,000
A01229	Special compensatory allowance			53,000	45,000	53,000
A0122C	Adhoc Relief Allowance - 2015			46,000	37,000	46,000
A01233	Unattractive Area Allowance			<u>267,000</u>	<u>214,000</u>	<u>267,000</u>
001	Unattractive Area Allowance			267,000	214,000	267,000
A0124H	Special Allowance-2021			1,011,000	558,000	1,011,000
A0124L	Weather Allowance			20,000	9,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			898,000	686,000	898,000
A0124R	Adhoc Relief Allowance 2022			880,000	688,000	880,000
A0124X	Adhoc Relief Allowance 2023			3,230,000	2,648,000	3,230,000
A0125E	Adhoc Relief Allowance 2024			1,260,000	2,113,000	1,285,000
A0125P	Ad-Hoc Relief Allowance-2025				936,000	955,000
A0125Q	Disparity Reduction Allowance-2025				676,000	676,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>444,000</u>	
A01273	Honoraria				444,000	
A03	TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>1,391,000</u>	<u>891,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>78,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			50,000	58,000	55,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>650,000</u>	<u>385,000</u>
A03303	Electricity			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Electricity			200,000	500,000	220,000
A03305	POL fore Generator			150,000	150,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>538,000</u>	<u>330,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
KM4009	Treasury Establishment Tribal District Kurram					
A03805	Travelling Allowance			<u>100,000</u>	<u>338,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	338,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>125,000</u>	<u>99,000</u>
A03901	Stationery			<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
001	Stationery			50,000	75,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03970	Others			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Others			30,000	40,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>414,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>414,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	414,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>160,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Transport			50,000	50,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	60,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	50,000	22,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
KM4009	Treasury Establishment Tribal District Kurram					
Treasury Establishment Tribal District Kurram				22,590,000	23,134,000	24,810,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
MG4010	Treasury Establishment Tribal District Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,216,000</u>	<u>13,486,000</u>	<u>17,059,000</u>
A011	TOTAL PAY		15	15	<u>10,011,000</u>	<u>5,339,000</u>	<u>10,511,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>8,348,000</u>	<u>3,801,000</u>	<u>8,765,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>8,337,000</u>	<u>3,779,000</u>	<u>8,754,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,237,000		1,299,000
A234	Assistant Accountant	(BPS-17)	2	2	1,517,000		1,593,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	988,000		1,037,000
C082	Computer Operator	(BPS-16)	2	2	1,112,000		1,168,000
S133	Sub Accountant	(BPS-16)	4	4	3,483,000		3,657,000
A01103	Special Pay					7,000	
A01105	Qualification Pay				11,000	15,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,663,000</u>	<u>1,538,000</u>	<u>1,746,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,663,000</u>	<u>1,521,000</u>	<u>1,746,000</u>
J013	Junior Clerk	(BPS-11)	1	1	499,000		524,000
D006	Daftari	(BPS-04)	1	1	322,000		338,000
C057	Chowkidar	(BPS-03)	2	2	541,000		568,000
N005	Naib Qasid	(BPS-03)	1	1	301,000		316,000
A01152	Personal pay					17,000	
A012	TOTAL ALLOWANCES				<u>5,205,000</u>	<u>8,147,000</u>	<u>6,548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,205,000</u>	<u>7,871,000</u>	<u>6,548,000</u>
A01202	House Rent Allowance				401,000	468,000	401,000
A01203	Conveyance Allowance				417,000	402,000	417,000
A01207	Washing Allowance				56,000	54,000	56,000
A01208	Dress Allowance				56,000	54,000	56,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
MG4010	Treasury Establishment Tribal District Mohmand					
A0120D	Integrated Allowance			34,000	33,000	34,000
A01217	Medical Allowance			195,000	198,000	195,000
A0121Q	Audit and Accounts Allowance			602,000	992,000	602,000
A0121T	Adhoc Relief Allowance 2013			15,000	27,000	15,000
A01226	Computer Allowance			26,000	21,000	26,000
A0122C	Adhoc Relief Allowance - 2015			12,000	19,000	12,000
A0122L	Mobile Phone Allowance				12,000	
A01233	Unattractive Area Allowance			<u>204,000</u>	<u>168,000</u>	<u>204,000</u>
001	Unattractive Area Allowance			204,000	168,000	204,000
A01243	Special travelling allowance				20,000	
A0124C	Disparity Reduction Allowance			131,000	210,000	131,000
A0124H	Special Allowance-2021			194,000	222,000	194,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			373,000	474,000	373,000
A0124R	Adhoc Relief Allowance 2022			373,000	418,000	373,000
A0124X	Adhoc Relief Allowance 2023			1,046,000	1,582,000	1,046,000
A0125E	Adhoc Relief Allowance 2024			1,050,000	1,170,000	1,071,000
A0125P	Ad-Hoc Relief Allowance-2025				745,000	760,000
A0125Q	Disparity Reduction Allowance-2025				562,000	562,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>276,000</u>	
A01273	Honoraria				276,000	
A03	TOTAL OPERATING EXPENSES			<u>710,000</u>	<u>700,000</u>	<u>781,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>60,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			50,000	40,000	55,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Electricity			200,000	200,000	220,000
A03305	POL fore Generator			150,000	150,000	165,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
MG4010	Treasury Establishment Tribal District Mohmand					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	200,000	220,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	20,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	20,000	22,000
Treasury Establishment Tribal District Mohmand				15,976,000	14,226,000	17,895,000

NC21076 (061)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
MW4008	Treasury Establishment Tribal District North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,454,000</u>	<u>11,108,000</u>	<u>19,830,000</u>
A011	TOTAL PAY		16	16	<u>10,115,000</u>	<u>4,189,000</u>	<u>10,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,462,000</u>	<u>3,321,000</u>	<u>8,884,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,429,000</u>	<u>3,290,000</u>	<u>8,851,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,237,000		1,299,000
A234	Assistant Accountant	(BPS-17)	2	2	1,517,000		1,593,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,517,000		1,593,000
C082	Computer Operator	(BPS-16)	2	2	1,112,000		1,168,000
S133	Sub Accountant	(BPS-16)	4	4	3,046,000		3,198,000
A01105	Qualification Pay				33,000	31,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,653,000</u>	<u>868,000</u>	<u>1,736,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,653,000</u>	<u>868,000</u>	<u>1,736,000</u>
J013	Junior Clerk	(BPS-11)	1	1	499,000		524,000
D006	Daftari	(BPS-06)	1	1	364,000		382,000
C057	Chowkidar	(BPS-03)	2	2	520,000		546,000
N005	Naib Qasid	(BPS-03)	1	1	270,000		284,000
A012	TOTAL ALLOWANCES				<u>8,339,000</u>	<u>6,919,000</u>	<u>9,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,339,000</u>	<u>6,521,000</u>	<u>9,210,000</u>
A01202	House Rent Allowance				584,000	379,000	584,000
A01203	Conveyance Allowance				553,000	413,000	553,000
A01207	Washing Allowance				32,000	18,000	32,000
A01208	Dress Allowance				32,000	18,000	32,000
A0120D	Integrated Allowance				20,000	11,000	20,000
A01217	Medical Allowance				256,000	168,000	256,000
A0121Q	Audit and Accounts Allowance				1,189,000	825,000	1,189,000

NC21076 (061)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
MW4008	Treasury Establishment Tribal District North Waziristan					
A0121T	Adhoc Relief Allowance 2013			35,000	15,000	35,000
A01226	Computer Allowance			43,000	18,000	43,000
A0122C	Adhoc Relief Allowance - 2015			26,000	11,000	26,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	72,000	83,000
A01233	Unattractive Area Allowance			<u>257,000</u>	<u>258,000</u>	<u>257,000</u>
001	Unattractive Area Allowance			257,000	258,000	257,000
A01238	Charge allowance			53,000		53,000
A0124C	Disparity Reduction Allowance			208,000	198,000	208,000
A0124H	Special Allowance-2021			441,000	319,000	441,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			558,000	346,000	558,000
A0124R	Adhoc Relief Allowance 2022			637,000	347,000	637,000
A0124X	Adhoc Relief Allowance 2023			1,926,000	1,231,000	1,926,000
A0125E	Adhoc Relief Allowance 2024			1,365,000	997,000	1,392,000
A0125P	Ad-Hoc Relief Allowance-2025				416,000	424,000
A0125Q	Disparity Reduction Allowance-2025				420,000	420,000
A01270	Other			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Others			21,000	21,000	21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>398,000</u>	
A01273	Honoraria				398,000	
A03	TOTAL OPERATING EXPENSES			<u>710,000</u>	<u>660,000</u>	<u>781,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Electricity			200,000	200,000	220,000
A03305	POL fore Generator			150,000	150,000	165,000

NC21076 (061)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
MW4008	Treasury Establishment Tribal District North Waziristan						
A038	TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A03805	Travelling Allowance				<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	150,000	220,000
A039	TOTAL GENERAL				<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A03901	Stationery				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery				50,000	50,000	55,000
A03905	Newspapers Periodicals and Books				10,000	10,000	11,000
A03970	Others				<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others				30,000	30,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment				<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment				30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture				20,000	20,000	22,000
Treasury Establishment Tribal District North Waziristan					19,214,000	11,818,000	20,666,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
TW4007	Treasury Establishment Tribal District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,871,000</u>	<u>9,737,000</u>	<u>16,971,000</u>
A011	TOTAL PAY		11	11	<u>7,521,000</u>	<u>3,758,000</u>	<u>7,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,515,000</u>	<u>2,412,000</u>	<u>5,790,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,499,000</u>	<u>2,397,000</u>	<u>5,774,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,237,000		1,299,000
A234	Assistant Accountant	(BPS-17)	1	1	603,000		633,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	988,000		1,037,000
C082	Computer Operator	(BPS-16)	1	1	1,112,000		1,168,000
S133	Sub Accountant	(BPS-16)	3	3	1,559,000		1,637,000
A01105	Qualification Pay				16,000	15,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,006,000</u>	<u>1,346,000</u>	<u>2,106,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>2,006,000</u>	<u>1,346,000</u>	<u>2,106,000</u>
J013	Junior Clerk	(BPS-11)	1	1	978,000		1,027,000
D006	Daftari	(BPS-07)	1	1	384,000		403,000
C057	Chowkidar	(BPS-04)	1	1	322,000		338,000
N005	Naib Qasid	(BPS-04)	1	1	322,000		338,000
A012	TOTAL ALLOWANCES				<u>8,350,000</u>	<u>5,979,000</u>	<u>9,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,350,000</u>	<u>5,674,000</u>	<u>9,075,000</u>
A01202	House Rent Allowance				562,000	311,000	562,000
A01203	Conveyance Allowance				462,000	304,000	462,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				234,000	138,000	234,000
A0121Q	Audit and Accounts Allowance				1,201,000	743,000	1,201,000

NC21076 (061)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
TW4007	Treasury Establishment Tribal District South Waziristan					
A0121T	Adhoc Relief Allowance 2013			91,000	38,000	91,000
A01226	Computer Allowance			29,000	18,000	29,000
A0122C	Adhoc Relief Allowance - 2015			38,000	19,000	38,000
A01233	Unattractive Area Allowance			<u>366,000</u>	<u>242,000</u>	<u>366,000</u>
001	Unattractive Area Allowance			366,000	242,000	366,000
A0124C	Disparity Reduction Allowance			174,000	174,000	174,000
A0124H	Special Allowance-2021			362,000	217,000	362,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			575,000	326,000	575,000
A0124R	Adhoc Relief Allowance 2022			677,000	326,000	677,000
A0124X	Adhoc Relief Allowance 2023			2,186,000	1,129,000	2,186,000
A0125E	Adhoc Relief Allowance 2024			1,260,000	879,000	1,285,000
A0125P	Ad-Hoc Relief Allowance-2025				375,000	383,000
A0125Q	Disparity Reduction Allowance-2025				317,000	317,000
A01270	Other			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>305,000</u>	
A01273	Honoraria				305,000	
A03	TOTAL OPERATING EXPENSES			<u>600,000</u>	<u>695,000</u>	<u>660,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Electricity			200,000	200,000	220,000
A03305	POL fore Generator			150,000	150,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>

NC21076 (061)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
TW4007	Treasury Establishment Tribal District South Waziristan					
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	200,000	110,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>75,000</u>	<u>88,000</u>
A03901	Stationery			<u>50,000</u>	<u>45,000</u>	<u>55,000</u>
001	Stationery			50,000	45,000	55,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	20,000	22,000
Treasury Establishment Tribal District South Waziristan				16,521,000	10,482,000	17,686,000

NC21077 (061)
FINANCE DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	78	10,575,591,000	6,580,403,000	3,814,868,000	1,530,347,000	5,345,215,000
TOTAL	78	10,575,591,000	6,580,403,000	3,814,868,000	1,530,347,000	5,345,215,000

NC21077 (061)
FINANCE DEPARTMENT

	Rs
Charged:	0
Voted:	5,345,215,000
Total:	5,345,215,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	10,575,591,000	6,580,403,000	5,345,215,000
TOTAL	10,575,591,000	6,580,403,000	5,345,215,000

NC21077 (061)
FINANCE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8921	Lumpsum for Merged Distrcits (MDs) Peshawar	10,403,154,000	6,338,886,000	5,163,769,000
PR8042	Finance Department Merged Areas Peshawar	172,437,000	241,517,000	181,446,000
TOTAL		10,575,591,000	6,580,403,000	5,345,215,000

NC21077 (061)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,548,383,000</u>	<u>148,125,000</u>	<u>3,814,868,000</u>
A011	PAY	<u>46,303,000</u>	<u>46,312,000</u>	<u>48,542,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>25,053,000</u>	<u>25,062,000</u>	<u>26,281,000</u>
A01101	Basic Pay Of Officer	24,544,000	24,544,000	25,772,000
A01103	Special Pay	500,000	500,000	500,000
A01105	Qualification Pay	9,000	18,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21,250,000</u>	<u>21,250,000</u>	<u>22,261,000</u>
A01151	Basic Pay Other Staff	20,241,000	20,241,000	21,252,000
A01152	Personal pay	85,000	85,000	85,000
A01153	Special Pay	924,000	924,000	924,000
A012	ALLOWANCES	<u>2,502,080,000</u>	<u>101,813,000</u>	<u>3,766,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,491,918,000</u>	<u>91,651,000</u>	<u>3,756,164,000</u>
A01201	Senior Post Allowance	8,000	12,000	8,000
A01202	House Rent Allowance	4,017,000	4,017,000	4,017,000
A01203	Conveyance Allowance	2,495,000	2,495,000	2,495,000
A01207	Washing Allowance	247,000	247,000	247,000
A01208	Dress Allowance	246,000	246,000	246,000
A0120D	Integrated Allowance	148,000	148,000	148,000
A0120E	Housing Subsidy Allowance	1,084,000	1,084,000	1,084,000
A01217	Medical Allowance	1,362,000	1,362,000	1,362,000
A0121Q	Audit and Accounts Allowance	83,000	83,000	83,000
A0121T	Adhoc Relief Allowance 2013	311,000	311,000	311,000
A01224	Entertainment Allowance	4,000	6,000	4,000
A01226	Computer Allowance	14,000	97,000	14,000
A01228	Orderly Allowance	192,000	192,000	192,000
A0122C	Adhoc Relief Allowance - 2015	224,000	224,000	224,000
A0122N	Special Conveyance Allowance to Disbaled Employees	84,000	84,000	84,000
A0122S	Utility Allowance	7,770,000	7,770,000	7,770,000
A01236	Deputation Allowance	42,000	42,000	42,000
A01239	Special allowance		42,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,356,000	9,356,000	9,543,000
A0123K	Superior Executive Allowance	9,870,000	9,870,000	9,870,000
A0123V	Secretariat Performance Allowance	26,949,000	26,949,000	27,488,000

NC21077 (061)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity	173,000	173,000	173,000
A01243	Special travelling allowance	26,000	26,000	26,000
A0124G	IT Professional Allowance	422,000	422,000	422,000
A0124H	Special Allowance-2021	1,245,000	1,245,000	1,245,000
A0124L	Weather Allowance	300,000	300,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%	41,000	41,000	41,000
A0124R	Adhoc Relief Allowance 2022	3,176,000	3,176,000	3,176,000
A0124X	Adhoc Relief Allowance 2023	10,814,000	10,814,000	10,814,000
A01250	Incentive Allowance	81,000	81,000	81,000
A0125E	Adhoc Relief Allowance 2024	7,980,000	7,980,000	8,140,000
A0125P	Ad-Hoc Relief Allowance-2025		2,691,000	2,745,000
A01270	Other	2,403,154,000	65,000	3,663,769,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,162,000</u>	<u>10,162,000</u>	<u>10,162,000</u>
A01271	Overtime Allowance	111,000	111,000	111,000
A01273	Honoraria	9,000,000	9,000,000	9,000,000
A01274	Medical Charges	1,000	1,000	1,000
A01277	Contingent Paid Staff	1,050,000	1,050,000	1,050,000
A03	TOTAL OPERATING EXPENSES	<u>8,021,700,000</u>	<u>6,399,086,000</u>	<u>1,523,870,000</u>
A032	COMMUNICATIONS	<u>2,600,000</u>	<u>2,600,000</u>	<u>2,860,000</u>
A03201	Postage and Telegraph	100,000	100,000	110,000
A03202	Telephone and Trunk Call	2,000,000	2,000,000	2,200,000
A03205	Courier and pilot service	500,000	500,000	550,000
A033	UTILITIES	<u>3,000,000</u>	<u>6,000,000</u>	<u>3,300,000</u>
A03305	POL fore Generator	3,000,000	6,000,000	3,300,000
A038	TRAVEL & TRANSPORTATION	<u>8,000,000</u>	<u>17,000,000</u>	<u>8,800,000</u>
A03805	Travelling Allowance	2,000,000	6,000,000	2,200,000
A03807	P.O.L Charges A.planes	6,000,000	9,000,000	6,600,000
	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges		2,000,000	
A039	GENERAL	<u>8,008,100,000</u>	<u>6,373,486,000</u>	<u>1,508,910,000</u>
A03901	Stationery	4,000,000	4,000,000	4,400,000
A03902	Printing and Publication	3,000,000	7,000,000	3,300,000

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FINANCE DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	100,000	100,000	110,000
A03907	Advertising & Publicity		3,500,000	
A03919	Payments to Other for Service Rendered		1,000,000	
A03970	Others	8,001,000,000	6,357,886,000	1,501,100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>2,999,000</u>	<u>420,000</u>
A041	PENSION	<u>1,000</u>	<u>2,999,000</u>	<u>420,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	2,999,000	420,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>2,499,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>2,499,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	2,499,000	1,000
A06	TOTAL TRANSFERS	<u>1,000,000</u>	<u>7,700,000</u>	<u>1,100,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000,000</u>	<u>7,700,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts	1,000,000	7,700,000	1,100,000
A09	TOTAL PHYSICAL ASSETS	<u>6,000</u>	<u>14,994,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT	<u>4,000</u>	<u>8,996,000</u>	<u>4,000</u>
A09201	Hardware	1,000	2,999,000	1,000
A09202	Software	1,000	2,999,000	1,000
A09203	I.T. Equipment	2,000	2,998,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>2,999,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	2,999,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>2,999,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	1,000	2,999,000	1,000

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FINANCE DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,500,000</u>	<u>5,000,000</u>	<u>4,950,000</u>
A130	TRANSPORT	<u>2,500,000</u>	<u>3,000,000</u>	<u>2,750,000</u>
A13001	Transport	2,500,000	3,000,000	2,750,000
A131	MACHINERY AND EQUIPMENT	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13101	Machinery and Equipment	1,000,000	1,000,000	1,100,000
A132	FURNITURE AND FIXTURE	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13201	Furniture and Fixture	1,000,000	1,000,000	1,100,000
NET TOTAL		10,575,591,000	6,580,403,000	5,345,215,000

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	3,503,000
04	3			3	808,000
06	4			4	809,000
09	1			1	240,000
11	9			9	6,669,000
14	11			11	9,223,000
16	17			17	15,719,000
17	13			13	7,368,000
18	3			3	1,408,000
20	1			1	1,277,000
TOTAL	78			78	47,024,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8921	Lumpsum for Merged Distrcits (MDs) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,403,154,000</u>		<u>3,663,769,000</u>
A012	TOTAL ALLOWANCES			<u>2,403,154,000</u>		<u>3,663,769,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,403,154,000</u>		<u>3,663,769,000</u>
A01270	Other			<u>2,403,154,000</u>		<u>3,663,769,000</u>
086	L.S. for Pay increase			2,403,154,000		3,663,769,000
A03	TOTAL OPERATING EXPENSES			<u>8,000,000,000</u>	<u>6,338,886,000</u>	<u>1,500,000,000</u>
A039	TOTAL GENERAL			<u>8,000,000,000</u>	<u>6,338,886,000</u>	<u>1,500,000,000</u>
A03970	Others			<u>8,000,000,000</u>	<u>6,338,886,000</u>	<u>1,500,000,000</u>
037	L.S. at the disposal of F.D.			8,000,000,000	6,338,886,000	1,500,000,000
Lumpsum for Merged Distrcits (MDs) Peshawar				10,403,154,000	6,338,886,000	5,163,769,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
PR8042	Finance Department Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>145,229,000</u>	<u>148,125,000</u>	<u>151,099,000</u>
A011	TOTAL PAY		<u>78</u>	<u>78</u>	<u>46,303,000</u>	<u>46,312,000</u>	<u>48,542,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>25,053,000</u>	<u>25,062,000</u>	<u>26,281,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>24,544,000</u>	<u>24,544,000</u>	<u>25,772,000</u>
S247	Special Secretary (BPS-20)	1	1	1,216,000			1,277,000
D052	Deputy Secretary (BPS-18)	3	3	1,341,000			1,408,000
A513	Assistant Director (IT) (BPS-17)	1	1	728,000			764,000
P075	Private Secretary (BPS-17)	1	1	936,000			983,000
S022	Section Officer (BPS-17)	6	6	2,474,000			2,598,000
S166	Superintendent (BPS-17)	5	5	2,879,000			3,023,000
A057	Assistant (BPS-16)	5	5	11,674,000			12,258,000
C082	Computer Operator (BPS-16)	10	10	2,630,000			2,762,000
S061	Senior Scale Stenographer (BPS-16)	2	2	666,000			699,000
A01103	Special Pay			500,000	500,000		500,000
A01105	Qualification Pay			9,000	18,000		9,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>	<u>44</u>	<u>21,250,000</u>	<u>21,250,000</u>	<u>22,261,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>20,241,000</u>	<u>20,241,000</u>	<u>21,252,000</u>
J024	Junior Scale Stenographer (BPS-14)	5	5	5,717,000			6,003,000
S035	Senior Clerk (BPS-14)	6	6	3,067,000			3,220,000
J013	Junior Clerk (BPS-11)	9	9	6,351,000			6,669,000
P022	Pesh Imam (BPS-09)	1	1	229,000			240,000
D112	Driver (BPS-06)	4	4	770,000			809,000
D006	Daftari (BPS-04)	1	1	229,000			240,000
Q004	Qasid (BPS-04)	1	1	187,000			196,000
W012	Water Carrier (BPS-04)	1	1	354,000			372,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
PR8042	Finance Department Merged Areas Peshawar						
C057	Chowkidar	(BPS-03)	1	1	187,000		196,000
N005	Naib Qasid	(BPS-03)	12	12	2,588,000		2,717,000
S162	Sweeper	(BPS-03)	3	3	562,000		590,000
A01152	Personal pay				85,000	85,000	85,000
A01153	Special Pay				924,000	924,000	924,000
A012	TOTAL ALLOWANCES				<u>98,926,000</u>	<u>101,813,000</u>	<u>102,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>88,764,000</u>	<u>91,651,000</u>	<u>92,395,000</u>
A01201	Senior Post Allowance				8,000	12,000	8,000
A01202	House Rent Allowance				4,017,000	4,017,000	4,017,000
A01203	Conveyance Allowance				2,495,000	2,495,000	2,495,000
A01207	Washing Allowance				247,000	247,000	247,000
A01208	Dress Allowance				246,000	246,000	246,000
A0120D	Integrated Allowance				148,000	148,000	148,000
A0120E	Housing Subsidy Allowance				1,084,000	1,084,000	1,084,000
A01217	Medical Allowance				1,362,000	1,362,000	1,362,000
A0121Q	Audit and Accounts Allowance				83,000	83,000	83,000
A0121T	Adhoc Relief Allowance 2013				311,000	311,000	311,000
A01224	Entertainment Allowance				4,000	6,000	4,000
A01226	Computer Allowance				14,000	97,000	14,000
A01228	Orderly Allowance				192,000	192,000	192,000
A0122C	Adhoc Relief Allowance - 2015				224,000	224,000	224,000
A0122N	Special Conveyance Allowance to Disbaled Employees				84,000	84,000	84,000
A0122S	Utility Allowance				7,770,000	7,770,000	7,770,000
A01236	Deputation Allowance				42,000	42,000	42,000
A01239	Special allowance					42,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				9,356,000	9,356,000	9,543,000
A0123K	Superior Executive Allowance				9,870,000	9,870,000	9,870,000
A0123V	Secretariat Performance Allowance				26,949,000	26,949,000	27,488,000
A01241	Utility allowance for electricity				173,000	173,000	173,000
A01243	Special travelling allowance				26,000	26,000	26,000
A0124G	IT Professional Allowance				422,000	422,000	422,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042	Finance Department Merged Areas Peshawar					
A0124H	Special Allowance-2021			1,245,000	1,245,000	1,245,000
A0124L	Weather Allowance			300,000	300,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%			41,000	41,000	41,000
A0124R	Adhoc Relief Allowance 2022			3,176,000	3,176,000	3,176,000
A0124X	Adhoc Relief Allowance 2023			10,814,000	10,814,000	10,814,000
A01250	Incentive Allowance			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
001	Incentive Allowance			81,000	81,000	81,000
A0125E	Adhoc Relief Allowance 2024			7,980,000	7,980,000	8,140,000
A0125P	Ad-Hoc Relief Allowance-2025				2,691,000	2,745,000
A01270	Other				<u>65,000</u>	
086	L.S. for Pay increase				65,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,162,000</u>	<u>10,162,000</u>	<u>10,162,000</u>
A01271	Overtime Allowance			111,000	111,000	111,000
A01273	Honoraria			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
001	Honoraria			9,000,000	9,000,000	9,000,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			1,050,000	1,050,000	1,050,000
A03	TOTAL OPERATING EXPENSES			<u>21,700,000</u>	<u>60,200,000</u>	<u>23,870,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,860,000</u>
A03201	Postage and Telegraph			100,000	100,000	110,000
A03202	Telephone and Trunk Call			2,000,000	2,000,000	2,200,000
A03205	Courier and pilot service			500,000	500,000	550,000
A033	TOTAL UTILITIES			<u>3,000,000</u>	<u>6,000,000</u>	<u>3,300,000</u>
A03305	POL fore Generator			3,000,000	6,000,000	3,300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000,000</u>	<u>17,000,000</u>	<u>8,800,000</u>
A03805	Travelling Allowance			<u>2,000,000</u>	<u>6,000,000</u>	<u>2,200,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042	Finance Department Merged Areas Peshawar					
001	Travelling Allowance			2,000,000	6,000,000	2,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>9,000,000</u>	<u>6,600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000	9,000,000	6,600,000
A03808	Conveyance Charges				<u>2,000,000</u>	
001	Conveyance Charges				2,000,000	
A039	TOTAL GENERAL			<u>8,100,000</u>	<u>34,600,000</u>	<u>8,910,000</u>
A03901	Stationery			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
001	Stationery			4,000,000	4,000,000	4,400,000
A03902	Printing and Publication			<u>3,000,000</u>	<u>7,000,000</u>	<u>3,300,000</u>
001	Printing and publication			3,000,000	7,000,000	3,300,000
A03905	Newspapers Periodicals and Books			100,000	100,000	110,000
A03907	Advertising & Publicity				<u>3,500,000</u>	
001	Advertising and Publicity				3,500,000	
A03919	Payments to Other for Service Rendered				<u>1,000,000</u>	
001	Payments to Others for Service Rendered				1,000,000	
A03970	Others			<u>1,000,000</u>	<u>19,000,000</u>	<u>1,100,000</u>
001	Others			1,000,000		1,100,000
037	L.S. at the disposal of F.D.				19,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,999,000</u>	<u>420,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,999,000</u>	<u>420,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,999,000	420,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,499,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,499,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,499,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	2,499,000	1,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042	Finance Department Merged Areas Peshawar					
A06	TOTAL TRANSFERS			<u>1,000,000</u>	<u>7,700,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>7,700,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			<u>1,000,000</u>	<u>7,700,000</u>	<u>1,100,000</u>
001	Entertainment & Gifts			1,000,000	7,700,000	1,100,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>14,994,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>8,996,000</u>	<u>4,000</u>
A09201	Hardware			<u>1,000</u>	<u>2,999,000</u>	<u>1,000</u>
001	Hardware			1,000	2,999,000	1,000
A09202	Software			<u>1,000</u>	<u>2,999,000</u>	<u>1,000</u>
001	Software			1,000	2,999,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>2,998,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
003	I.T. Equipment			1,000	2,998,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,999,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>2,999,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	2,999,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,999,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>2,999,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	2,999,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,500,000</u>	<u>5,000,000</u>	<u>4,950,000</u>
A130	TOTAL TRANSPORT			<u>2,500,000</u>	<u>3,000,000</u>	<u>2,750,000</u>
A13001	Transport			<u>2,500,000</u>	<u>3,000,000</u>	<u>2,750,000</u>
001	Transport			2,500,000	3,000,000	2,750,000

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042	Finance Department Merged Areas Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13101	Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Machinery and Equipment			1,000,000	1,000,000	1,100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13201	Furniture and Fixture			1,000,000	1,000,000	1,100,000
Finance Department Merged Areas Peshawar				172,437,000	241,517,000	181,446,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	310	409,021,000	461,963,000	438,907,000	6,249,000	445,156,000
TOTAL	310	409,021,000	461,963,000	438,907,000	6,249,000	445,156,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

	Rs
Charged:	0
Voted:	445,156,000
Total:	445,156,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	117,197,000	122,867,000	123,449,000
015220 OTHERS	291,824,000	339,096,000	321,707,000
TOTAL	409,021,000	461,963,000	445,156,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8234	Urban policy Unit (Reg Act Ex FATA) Peshawar	12,979,000	15,515,000	13,709,000
PR8235	PMU World Food Programme in FATA (Reg Act Ex FATA) Peshawar	6,395,000	4,827,000	6,658,000
PR8236	Strengthening of AI and C Department FATA (Reg Act Ex FATA) Peshawar	31,366,000	36,175,000	32,953,000
PR8237	Directorate of Projects FATA Secretariat(Reg Act Ex FATA) Peshawar	25,906,000	27,876,000	27,205,000
PR8238	HR/Archival Library in P and D Deptment (Reg Act Ex FATA) Peshawar	2,863,000	2,288,000	2,963,000
PR8239	Strengthening of P and D Department FATA (Reg Act Ex FATA) Peshawar	8,428,000	9,773,000	8,750,000
PR8240	Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar	31,031,000	48,219,000	32,825,000
PR8241	Field Formation for the Directorate of M and E in FATA (Reg Act Ex FATA) Peshawar	32,243,000	38,020,000	34,046,000
PR8242	Satellite Monitoring of Development Schemes in FATA (Reg Act Ex FATA) Peshawar	12,461,000	14,207,000	13,168,000
PR8243	Khyber Areas Development Programme (Reg Act Ex FATA) Peshawar	13,508,000	15,099,000	15,860,000
PR8244	PMU of FATA Infrastructure Programme (Reg Act Ex FATA) Peshawar	24,709,000	28,223,000	32,045,000
PR8245	Survey Feasibility under Various Sectors Phase II (Reg Act Ex FATA) Peshawar	13,477,000	11,272,000	14,040,000
PR8246	Mohmand Areas Development Project (Reg Act Ex FATA) Peshawar	7,104,000	8,884,000	7,477,000
PR8247	Baajaur Areas Development Project (Reg Act Ex FATA) Peshawar	10,778,000	15,065,000	11,421,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8248	FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar	58,576,000	63,653,000	68,587,000
PR8041	Planning and Development Department Merged Areas Peshawar	79,452,000	83,657,000	83,551,000
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas	37,745,000	39,210,000	39,898,000
TOTAL		409,021,000	461,963,000	445,156,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>403,370,000</u>	<u>450,836,000</u>	<u>438,907,000</u>
A011	PAY	<u>111,677,000</u>	<u>130,185,000</u>	<u>123,435,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>80,916,000</u>	<u>92,563,000</u>	<u>87,399,000</u>
A01101	Basic Pay Of Officer	80,805,000	92,483,000	87,288,000
A01102	Personal pay	18,000	18,000	18,000
A01103	Special Pay	64,000	42,000	64,000
A01105	Qualification Pay	29,000	20,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>30,761,000</u>	<u>37,622,000</u>	<u>36,036,000</u>
A01151	Basic Pay Other Staff	30,742,000	37,577,000	36,017,000
A01152	Personal pay	19,000	45,000	19,000
A012	ALLOWANCES	<u>291,693,000</u>	<u>320,651,000</u>	<u>315,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>290,134,000</u>	<u>319,435,000</u>	<u>313,913,000</u>
A01201	Senior Post Allowance	11,000	17,000	11,000
A01202	House Rent Allowance	27,781,000	26,273,000	28,742,000
A01203	Conveyance Allowance	12,849,000	10,919,000	13,313,000
A01207	Washing Allowance	1,869,000	1,479,000	1,869,000
A01208	Dress Allowance	1,680,000	1,475,000	1,680,000
A0120D	Integrated Allowance	1,146,000	890,000	1,146,000
A0120E	Housing Subsidy Allowance	809,000	566,000	809,000
A0120N	Special allowances @ 30% of basic pay for Secretar	693,000	693,000	693,000
A01210	Risk Allowance		45,000	
A01216	Qualification Allowance	16,000	16,000	16,000
A01217	Medical Allowance	6,531,000	5,917,000	6,797,000
A0121T	Adhoc Relief Allowance 2013	307,000	224,000	307,000
A01224	Entertainment Allowance	43,000	568,000	43,000
A01226	Computer Allowance	714,000	529,000	714,000
A01228	Orderly Allowance	347,000	400,000	347,000
A0122C	Adhoc Relief Allowance - 2015	185,000	149,000	185,000
A0122N	Special Conveyance Allowance to Disbaled Employees	104,000	153,000	104,000
A0122S	Utility Allowance	30,003,000	32,366,000	30,003,000
A01235	Secretariat allowance	659,000	1,859,000	659,000
A01236	Deputation Allowance	139,000	106,000	139,000
A01239	Special allowance	2,182,000	3,268,000	2,182,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,930,000	9,051,000	7,069,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123K	Superior Executive Allowance	4,305,000	4,305,000	4,305,000
A0123U	Planning Performance Allowance	9,367,000	8,852,000	9,554,000
A0123V	Secretariat Performance Allowance	95,035,000	114,578,000	96,936,000
A01241	Utility allowance for electricity	277,000	260,000	277,000
A0124C	Disparity Reduction Allowance	711,000	711,000	711,000
A0124G	IT Professional Allowance	462,000	462,000	462,000
A0124H	Special Allowance-2021	4,581,000	3,924,000	5,211,000
A0124L	Weather Allowance	350,000	340,000	350,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,130,000	1,126,000	1,754,000
A0124R	Adhoc Relief Allowance 2022	14,202,000	10,795,000	14,826,000
A0124X	Adhoc Relief Allowance 2023	38,917,000	36,148,000	41,030,000
A01250	Incentive Allowance		84,000	
A0125E	Adhoc Relief Allowance 2024	25,729,000	28,364,000	27,789,000
A0125P	Ad-Hoc Relief Allowance-2025		12,395,000	13,263,000
A0125Q	Disparity Reduction Allowance-2025		38,000	547,000
A01270	Other	70,000	90,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,559,000</u>	<u>1,216,000</u>	<u>1,559,000</u>
A01271	Overtime Allowance	1,543,000	859,000	1,543,000
A01274	Medical Charges	16,000	357,000	16,000
A03	TOTAL OPERATING EXPENSES	<u>4,370,000</u>	<u>7,145,000</u>	<u>4,835,000</u>
A032	COMMUNICATIONS	<u>770,000</u>	<u>770,000</u>	<u>834,000</u>
A03201	Postage and Telegraph	120,000	120,000	124,000
A03202	Telephone and Trunk Call	650,000	650,000	710,000
A033	UTILITIES	<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A03305	POL fore Generator	150,000	150,000	165,000
A038	TRAVEL & TRANSPORTATION	<u>1,950,000</u>	<u>2,070,000</u>	<u>2,190,000</u>
A03805	Travelling Allowance	650,000	570,000	710,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,300,000	1,500,000	1,480,000
A039	GENERAL	<u>1,500,000</u>	<u>4,155,000</u>	<u>1,646,000</u>
A03901	Stationery	550,000	950,000	605,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and Publication	300,000	1,800,000	331,000
A03905	Newspapers Periodicals and Books	80,000	420,000	88,000
A03906	Uniforms and Protective Clothing		15,000	1,000
A03907	Advertising & Publicity	100,000	100,000	101,000
A03970	Others	470,000	870,000	520,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,552,000</u>	<u>2,000</u>
A041	PENSION	<u>1,000</u>	<u>1,552,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,552,000	2,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>500,000</u>	<u>221,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>500,000</u>	<u>221,000</u>
A06301	Entertainments & Gifts	200,000	500,000	221,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,080,000</u>	<u>1,930,000</u>	<u>1,191,000</u>
A130	TRANSPORT	<u>700,000</u>	<u>1,150,000</u>	<u>770,000</u>
A13001	Transport	700,000	1,150,000	770,000
A131	MACHINERY AND EQUIPMENT	<u>250,000</u>	<u>550,000</u>	<u>276,000</u>
A13101	Machinery and Equipment	250,000	550,000	276,000
A132	FURNITURE AND FIXTURE	<u>130,000</u>	<u>230,000</u>	<u>145,000</u>
A13201	Furniture and Fixture	130,000	230,000	145,000
NET TOTAL		409,021,000	461,963,000	445,156,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	73			73	13,999,000
04	13			13	4,277,000
05	1			1	196,000
06	39			39	7,501,000
07	5			5	1,779,000
11	14			14	5,229,000
14	8			8	3,036,000
16	71			71	29,118,000
17	55			55	32,264,000
18	25			25	18,645,000
19	5			5	5,984,000
20	1			1	1,277,000
TOTAL	310			310	123,305,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR8041	Planning and Development Department Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,052,000</u>	<u>81,307,000</u>	<u>80,925,000</u>
A011	TOTAL PAY		46	46	<u>22,922,000</u>	<u>21,664,000</u>	<u>24,064,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>13,982,000</u>	<u>12,088,000</u>	<u>14,677,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>13,889,000</u>	<u>12,018,000</u>	<u>14,584,000</u>
S247	Special Secretary	(BPS-20)	1	1	1,216,000		1,277,000
A018	Additional Secretary	(BPS-19)	1	1	1,040,000		1,092,000
C046	Chief Of Section	(BPS-19)	1	1	1,508,000		1,583,000
A158	Assistant Chief	(BPS-18)	1	1	1,196,000		1,256,000
D052	Deputy Secretary	(BPS-18)	1	1	707,000		742,000
A021	Administrative Officer	(BPS-17)	1	1	551,000		579,000
P085	Progress Officer	(BPS-17)	1	1	551,000		579,000
R032	Research Officer	(BPS-17)	2	2	1,122,000		1,178,000
S022	Section Officer	(BPS-17)	3	3	1,601,000		1,681,000
S166	Superintendent	(BPS-17)	1	1	551,000		579,000
A057	Assistant	(BPS-16)	2	2	957,000		1,005,000
C082	Computer Operator	(BPS-16)	3	3	1,725,000		1,811,000
E072	Economic Investigator	(BPS-16)	2	2	364,000		382,000
J024	Junior Scale Stenographer	(BPS-16)	1	1	800,000		840,000
A01102	Personal pay				18,000	18,000	18,000
A01103	Special Pay				46,000	32,000	46,000
A01105	Qualification Pay				29,000	20,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>8,940,000</u>	<u>9,576,000</u>	<u>9,387,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>8,940,000</u>	<u>9,571,000</u>	<u>9,387,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	780,000		819,000
S035	Senior Clerk	(BPS-14)	2	2	957,000		1,005,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR8041	Planning and Development Department Merged Areas Peshawar						
S152	Supervisor	(BPS-14)	1	1	613,000		644,000
J013	Junior Clerk	(BPS-11)	7	7	2,983,000		3,132,000
D112	Driver	(BPS-07)	1	1	354,000		372,000
D006	Daftari	(BPS-05)	1	1	187,000		196,000
F001	Farash	(BPS-04)	1	1	187,000		196,000
N005	Naib Qasid	(BPS-04)	8	8	2,495,000		2,620,000
S162	Sweeper	(BPS-04)	1	1	384,000		403,000
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>54,130,000</u>	<u>59,643,000</u>	<u>56,861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>54,104,000</u>	<u>59,618,000</u>	<u>56,835,000</u>
A01201	Senior Post Allowance				11,000	17,000	11,000
A01202	House Rent Allowance				3,465,000	3,895,000	3,465,000
A01203	Conveyance Allowance				1,502,000	1,441,000	1,502,000
A01207	Washing Allowance				173,000	158,000	173,000
A01208	Dress Allowance				116,000	156,000	116,000
A0120D	Integrated Allowance				81,000	94,000	81,000
A0120E	Housing Subsidy Allowance				289,000	289,000	289,000
A0120N	Special allowances @ 30% of basic pay for Secretar				693,000	693,000	693,000
A01210	Risk Allowance					45,000	
A01216	Qualification Allowance				16,000	16,000	16,000
A01217	Medical Allowance				809,000	814,000	809,000
A0121T	Adhoc Relief Allowance 2013				231,000	154,000	231,000
A01224	Entertainment Allowance				13,000	14,000	13,000
A01226	Computer Allowance				23,000	36,000	23,000
A01228	Orderly Allowance				347,000	325,000	347,000
A0122C	Adhoc Relief Allowance - 2015				139,000	106,000	139,000
A0122N	Special Conveyance Allowance to Disbaled Employees					60,000	
A0122S	Utility Allowance				3,608,000	4,432,000	3,608,000
A01235	Secretariat allowance				29,000	29,000	29,000
A01239	Special allowance					1,086,000	

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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	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR8041	Planning and Development Department Merged Areas Peshawar					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			6,930,000	9,051,000	7,069,000
A0123K	Superior Executive Allowance			4,305,000	4,305,000	4,305,000
A0123U	Planning Performance Allowance			1,743,000	1,469,000	1,778,000
A0123V	Secretariat Performance Allowance			15,015,000	14,865,000	15,315,000
A01241	Utility allowance for electricity			277,000	260,000	277,000
A0124H	Special Allowance-2021			924,000	689,000	924,000
A0124L	Weather Allowance			30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			126,000	126,000	126,000
A0124R	Adhoc Relief Allowance 2022			2,079,000	1,794,000	2,079,000
A0124X	Adhoc Relief Allowance 2023			6,930,000	6,158,000	6,930,000
A01250	Incentive Allowance				84,000	
A0125E	Adhoc Relief Allowance 2024			4,200,000	4,797,000	4,284,000
A0125P	Ad-Hoc Relief Allowance-2025				2,130,000	2,173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>25,000</u>	<u>26,000</u>
A01271	Overtime Allowance			25,000	24,000	25,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,700,000</u>	<u>1,650,000</u>	<u>1,855,000</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>350,000</u>	<u>380,000</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			300,000	300,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>650,000</u>	<u>770,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	150,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	550,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR8041	Planning and Development Department Merged Areas Peshawar					
A039	TOTAL GENERAL			<u>650,000</u>	<u>650,000</u>	<u>705,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Stationery			200,000	200,000	220,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Printing and publication			200,000	200,000	220,000
A03905	Newspapers Periodicals and Books			50,000	50,000	55,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			100,000	100,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Entertainment & Gifts			200,000	200,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Machinery and Equipment			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR8041	Planning and Development Department Merged Areas Peshawar					
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	100,000	110,000
Planning and Development Department Merged Areas Peshawar				79,452,000	83,657,000	83,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,434,000</u>	<u>36,378,000</u>	<u>38,455,000</u>
A011	TOTAL PAY		21	21	<u>12,671,000</u>	<u>11,009,000</u>	<u>13,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>10,501,000</u>	<u>8,835,000</u>	<u>11,027,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>10,501,000</u>	<u>8,835,000</u>	<u>11,027,000</u>
A158	Assistant Chief	(BPS-18)	2	2	2,111,000		2,217,000
R032	Research Officer	(BPS-17)	5	5	3,825,000		4,016,000
A057	Assistant	(BPS-16)	5	5	2,932,000		3,079,000
C082	Computer Operator	(BPS-16)	2	2	1,082,000		1,136,000
P085	Progress Officer	(BPS-16)	1	1	551,000		579,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,170,000</u>	<u>2,174,000</u>	<u>2,277,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,151,000</u>	<u>2,134,000</u>	<u>2,258,000</u>
D112	Driver	(BPS-07)	3	3	1,143,000		1,200,000
N005	Naib Qasid	(BPS-04)	3	3	1,008,000		1,058,000
A01152	Personal pay				19,000	40,000	19,000
A012	TOTAL ALLOWANCES				<u>23,763,000</u>	<u>25,369,000</u>	<u>25,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,695,000</u>	<u>25,296,000</u>	<u>25,083,000</u>
A01202	House Rent Allowance				1,155,000	1,652,000	1,155,000
A01203	Conveyance Allowance				924,000	929,000	924,000
A01207	Washing Allowance				53,000	38,000	53,000
A01208	Dress Allowance				46,000	36,000	46,000
A0120D	Integrated Allowance				29,000	22,000	29,000
A0120E	Housing Subsidy Allowance				520,000	277,000	520,000
A01217	Medical Allowance				289,000	362,000	289,000
A0121T	Adhoc Relief Allowance 2013				76,000	56,000	76,000
A01226	Computer Allowance				19,000	29,000	19,000
A0122C	Adhoc Relief Allowance - 2015				46,000	32,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas					
A0122S	Utility Allowance			2,310,000	2,314,000	2,310,000
A01236	Deputation Allowance			139,000	106,000	139,000
A01239	Special allowance			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Special Allowance			23,000	23,000	23,000
A0123U	Planning Performance Allowance			3,812,000	3,571,000	3,888,000
A0123V	Secretariat Performance Allowance			6,930,000	7,545,000	7,069,000
A0124H	Special Allowance-2021			370,000	417,000	370,000
A0124L	Weather Allowance			30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			92,000	92,000	92,000
A0124R	Adhoc Relief Allowance 2022			809,000	902,000	809,000
A0124X	Adhoc Relief Allowance 2023			3,465,000	3,207,000	3,465,000
A0125E	Adhoc Relief Allowance 2024			2,520,000	2,505,000	2,570,000
A0125P	Ad-Hoc Relief Allowance-2025				1,101,000	1,123,000
A01270	Other			<u>38,000</u>	<u>50,000</u>	<u>38,000</u>
001	Others			38,000	50,000	38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>68,000</u>	<u>73,000</u>	<u>68,000</u>
A01271	Overtime Allowance			67,000	72,000	67,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,010,000</u>	<u>980,000</u>	<u>1,111,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>209,000</u>
A03201	Postage and Telegraph			40,000	40,000	44,000
A03202	Telephone and Trunk Call			150,000	150,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>370,000</u>	<u>440,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>170,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	170,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas					
A039	TOTAL GENERAL			<u>420,000</u>	<u>420,000</u>	<u>462,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			20,000	20,000	22,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Others			200,000	200,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,552,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,552,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,552,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>331,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Machinery and Equipment			100,000	100,000	110,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas					
Monitoring & Coordination Cell P&D Department Merged Areas				37,745,000	39,210,000	39,898,000

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015220	OTHERS						
PR8234	Urban policy Unit (Reg Act Ex FATA)						
	Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,429,000</u>	<u>14,965,000</u>	<u>13,051,000</u>
A011	TOTAL PAY		6	6	<u>3,098,000</u>	<u>3,796,000</u>	<u>3,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,098,000</u>	<u>3,796,000</u>	<u>3,252,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,098,000</u>	<u>3,796,000</u>	<u>3,252,000</u>
G064	GIS Specialist	(BPS-18)	1	1	105,000		110,000
I097	Institutional Development Specialist	(BPS-18)	1	1	686,000		720,000
T118	Transport Specialist	(BPS-18)	1	1	686,000		720,000
R348	Research Analyst	(BPS-17)	3	3	1,621,000		1,702,000
A012	TOTAL ALLOWANCES				<u>9,331,000</u>	<u>11,169,000</u>	<u>9,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,330,000</u>	<u>11,168,000</u>	<u>9,798,000</u>
A01202	House Rent Allowance				326,000	779,000	326,000
A01203	Conveyance Allowance				125,000	300,000	125,000
A01217	Medical Allowance				33,000	125,000	33,000
A0122S	Utility Allowance				857,000	888,000	857,000
A01239	Special allowance				<u>1,908,000</u>	<u>1,908,000</u>	<u>1,908,000</u>
001	Special Allowance				1,908,000	1,908,000	1,908,000
A0123V	Secretariat Performance Allowance				3,360,000	3,796,000	3,427,000
A0124C	Disparity Reduction Allowance				635,000	635,000	635,000
A0124H	Special Allowance-2021				129,000	129,000	129,000
A0124N	Disparity Reduction Allowance 2022- 15%				171,000	171,000	171,000
A0124R	Adhoc Relief Allowance 2022				347,000	303,000	347,000
A0124X	Adhoc Relief Allowance 2023				735,000	964,000	735,000
A0125E	Adhoc Relief Allowance 2024				672,000	760,000	685,000
A0125P	Ad-Hoc Relief Allowance-2025					380,000	388,000
A01270	Other				<u>32,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others				32,000	30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8234	Urban policy Unit (Reg Act Ex FATA) Peshawar					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>420,000</u>	<u>515,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A03305	POL fore Generator			150,000	150,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>160,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					50,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>135,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001	Others			70,000	70,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Transport			50,000	50,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8234	Urban policy Unit (Reg Act Ex FATA) Peshawar					
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
Urban policy Unit (Reg Act Ex FATA) Peshawar				12,979,000	15,515,000	13,709,000

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015220	OTHERS						
PR8235	PMU World Food Programme in FATA (Reg Act Ex FATA) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,395,000</u>	<u>4,827,000</u>	<u>6,658,000</u>
A011	TOTAL PAY		4	4	<u>1,550,000</u>	<u>1,337,000</u>	<u>1,628,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,550,000</u>	<u>1,337,000</u>	<u>1,628,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,550,000</u>	<u>1,337,000</u>	<u>1,628,000</u>
S981	Sector Specialist	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	333,000		350,000
C082	Computer Operator	(BPS-16)	2	2	676,000		710,000
A012	TOTAL ALLOWANCES				<u>4,845,000</u>	<u>3,490,000</u>	<u>5,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,844,000</u>	<u>3,489,000</u>	<u>5,029,000</u>
A01202	House Rent Allowance				550,000	334,000	550,000
A01203	Conveyance Allowance				277,000	185,000	277,000
A01217	Medical Allowance				89,000	56,000	89,000
A01226	Computer Allowance				42,000	36,000	42,000
A0122S	Utility Allowance				504,000	444,000	504,000
A0123V	Secretariat Performance Allowance				1,986,000	1,337,000	2,026,000
A0124H	Special Allowance-2021				146,000	130,000	146,000
A0124R	Adhoc Relief Allowance 2022				182,000	105,000	182,000
A0124X	Adhoc Relief Allowance 2023				644,000	393,000	644,000
A0125E	Adhoc Relief Allowance 2024				424,000	335,000	432,000
A0125P	Ad-Hoc Relief Allowance-2025					134,000	137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
PMU World Food Programme in FATA (Reg Act Ex FATA) Peshawar					6,395,000	4,827,000	6,658,000

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015220	OTHERS						
PR8236	Strengthening of AI and C Department FATA (Reg Act Ex FATA) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,366,000</u>	<u>36,175,000</u>	<u>32,953,000</u>
A011	TOTAL PAY		22	22	<u>7,769,000</u>	<u>10,584,000</u>	<u>8,158,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>6,917,000</u>	<u>9,436,000</u>	<u>7,264,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>6,917,000</u>	<u>9,436,000</u>	<u>7,264,000</u>
A079	Assistant Director (BPS-17)		5	5	2,692,000		2,827,000
N070	Network Administrator / IT Manager (BPS-17)		1	1	541,000		568,000
A005	Accountant (BPS-16)		1	1	333,000		350,000
A057	Assistant (BPS-16)		1	1	333,000		350,000
C082	Computer Operator (BPS-16)		8	8	2,681,000		2,815,000
I098	IT Support Engineer (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>852,000</u>	<u>1,148,000</u>	<u>894,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>852,000</u>	<u>1,148,000</u>	<u>894,000</u>
N005	Naib Qasid (BPS-03)		3	3	509,000		534,000
S162	Sweeper (BPS-03)		2	2	343,000		360,000
A012	TOTAL ALLOWANCES				<u>23,597,000</u>	<u>25,591,000</u>	<u>24,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,596,000</u>	<u>25,541,000</u>	<u>24,794,000</u>
A01202	House Rent Allowance				3,147,000	2,318,000	3,147,000
A01203	Conveyance Allowance				1,622,000	1,133,000	1,622,000
A01207	Washing Allowance				145,000	60,000	145,000
A01208	Dress Allowance				145,000	60,000	145,000
A0120D	Integrated Allowance				116,000	36,000	116,000
A01217	Medical Allowance				729,000	423,000	729,000
A0121T	Adhoc Relief Allowance 2013					5,000	
A01226	Computer Allowance				404,000	161,000	404,000
A0122C	Adhoc Relief Allowance - 2015					4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8236	Strengthening of AI and C Department FATA (Reg Act Ex FATA) Peshawar					
A0122S	Utility Allowance			2,762,000	2,964,000	2,762,000
A01239	Special allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
001	Special Allowance			116,000	116,000	116,000
A0123V	Secretariat Performance Allowance			6,353,000	10,069,000	6,480,000
A0124G	IT Professional Allowance			462,000	462,000	462,000
A0124H	Special Allowance-2021			662,000	466,000	662,000
A0124N	Disparity Reduction Allowance 2022- 15%			310,000	310,000	310,000
A0124R	Adhoc Relief Allowance 2022			1,037,000	809,000	1,037,000
A0124X	Adhoc Relief Allowance 2023			3,399,000	2,827,000	3,399,000
A0125E	Adhoc Relief Allowance 2024			2,187,000	2,311,000	2,231,000
A0125P	Ad-Hoc Relief Allowance-2025				1,007,000	1,027,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges			1,000	50,000	1,000
Strengthening of AI and C Department FATA (Reg Act Ex FATA) Peshawar				31,366,000	36,175,000	32,953,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015220	OTHERS						
PR8237	Directorate of Projects FATA Secretariat(Reg Act Ex FATA) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,906,000</u>	<u>27,876,000</u>	<u>27,205,000</u>
A011	TOTAL PAY		24	24	<u>6,228,000</u>	<u>7,760,000</u>	<u>6,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,651,000</u>	<u>4,965,000</u>	<u>3,834,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,651,000</u>	<u>4,965,000</u>	<u>3,834,000</u>
F197	Finance Officer/Admn. Officer	(BPS-17)	1	1	541,000		568,000
M188	Monitoring & Evaluation Officer	(BPS-17)	1	1	541,000		568,000
P083	Programme Officer	(BPS-17)	2	2	541,000		568,000
A057	Assistant	(BPS-16)	2	2	676,000		710,000
C082	Computer Operator	(BPS-16)	2	2	676,000		710,000
P021	Personal Assistant	(BPS-16)	2	2	676,000		710,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,577,000</u>	<u>2,795,000</u>	<u>2,706,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,577,000</u>	<u>2,795,000</u>	<u>2,706,000</u>
J013	Junior Clerk	(BPS-11)	1	1	229,000		240,000
D112	Driver	(BPS-06)	6	6	1,133,000		1,190,000
A161	Attendant	(BPS-03)	5	5	863,000		906,000
C057	Chowkidar	(BPS-03)	1	1	176,000		185,000
S162	Sweeper	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>19,678,000</u>	<u>20,116,000</u>	<u>20,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,551,000</u>	<u>19,995,000</u>	<u>20,538,000</u>
A01202	House Rent Allowance				1,927,000	1,798,000	1,927,000
A01203	Conveyance Allowance				935,000	847,000	935,000
A01207	Washing Allowance				152,000	145,000	152,000
A01208	Dress Allowance				152,000	145,000	152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8237	Directorate of Projects FATA Secretariat(Reg Act Ex FATA) Peshawar					
A0120D	Integrated Allowance			92,000	87,000	92,000
A01217	Medical Allowance			452,000	420,000	452,000
A01226	Computer Allowance			24,000	36,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	72,000	83,000
A0122S	Utility Allowance			2,520,000	2,394,000	2,520,000
A01239	Special allowance			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Special Allowance			8,000	8,000	8,000
A0123U	Planning Performance Allowance			578,000	578,000	590,000
A0123V	Secretariat Performance Allowance			7,350,000	7,759,000	7,497,000
A0124H	Special Allowance-2021			291,000	214,000	291,000
A0124L	Weather Allowance			30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,000	9,000	9,000
A0124R	Adhoc Relief Allowance 2022			705,000	653,000	705,000
A0124X	Adhoc Relief Allowance 2023			2,458,000	2,243,000	2,458,000
A0125E	Adhoc Relief Allowance 2024			1,785,000	1,781,000	1,821,000
A0125P	Ad-Hoc Relief Allowance-2025				776,000	792,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>121,000</u>	<u>127,000</u>
A01271	Overtime Allowance			126,000	120,000	126,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
Directorate of Projects FATA Secretariat(Reg Act Ex FATA) Peshawar				25,906,000	27,876,000	27,205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8238	HR/Archival Library in P and D Deptment (Reg Act Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,863,000</u>	<u>2,288,000</u>	<u>2,963,000</u>
A011	TOTAL PAY	3	3	<u>509,000</u>	<u>589,000</u>	<u>534,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>509,000</u>	<u>589,000</u>	<u>534,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>509,000</u>	<u>589,000</u>	<u>534,000</u>
N005	Naib Qasid (BPS-03)	3	3	509,000		534,000
A012	TOTAL ALLOWANCES			<u>2,354,000</u>	<u>1,699,000</u>	<u>2,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,354,000</u>	<u>1,699,000</u>	<u>2,429,000</u>
A01202	House Rent Allowance			300,000	128,000	300,000
A01203	Conveyance Allowance			173,000	65,000	173,000
A01207	Washing Allowance			116,000	36,000	116,000
A01208	Dress Allowance			116,000	36,000	116,000
A0120D	Integrated Allowance			69,000	22,000	69,000
A01217	Medical Allowance			150,000	54,000	150,000
A0122S	Utility Allowance			227,000	216,000	227,000
A0123V	Secretariat Performance Allowance			578,000	589,000	590,000
A0124H	Special Allowance-2021			18,000	18,000	18,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			69,000	69,000	69,000
A0124R	Adhoc Relief Allowance 2022			92,000	52,000	92,000
A0124X	Adhoc Relief Allowance 2023			289,000	187,000	289,000
A0125E	Adhoc Relief Allowance 2024			137,000	148,000	140,000
A0125P	Ad-Hoc Relief Allowance-2025				59,000	60,000
HR/Archival Library in P and D Deptment (Reg Act Ex FATA) Peshawar				2,863,000	2,288,000	2,963,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8239	Strengthening of P and D Department FATA (Reg Act Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,428,000</u>	<u>9,773,000</u>	<u>8,750,000</u>
A011	TOTAL PAY	9	9	<u>1,580,000</u>	<u>3,126,000</u>	<u>1,659,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,580,000</u>	<u>3,126,000</u>	<u>1,659,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,580,000</u>	<u>3,126,000</u>	<u>1,659,000</u>
D112	Driver (BPS-06)	2	2	384,000		403,000
N005	Naib Qasid (BPS-03)	7	7	1,196,000		1,256,000
A012	TOTAL ALLOWANCES			<u>6,848,000</u>	<u>6,647,000</u>	<u>7,091,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,710,000</u>	<u>6,622,000</u>	<u>6,953,000</u>
A01202	House Rent Allowance			693,000	374,000	693,000
A01203	Conveyance Allowance			347,000	190,000	347,000
A01207	Washing Allowance			231,000	105,000	231,000
A01208	Dress Allowance			116,000	105,000	116,000
A0120D	Integrated Allowance			173,000	63,000	173,000
A01217	Medical Allowance			347,000	158,000	347,000
A0122S	Utility Allowance			693,000	630,000	693,000
A01235	Secretariat allowance				400,000	
A0123V	Secretariat Performance Allowance			2,541,000	2,400,000	2,592,000
A0124L	Weather Allowance			30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			139,000	139,000	139,000
A0124R	Adhoc Relief Allowance 2022			231,000	216,000	231,000
A0124X	Adhoc Relief Allowance 2023			665,000	1,010,000	665,000
A0125E	Adhoc Relief Allowance 2024			504,000	624,000	514,000
A0125P	Ad-Hoc Relief Allowance-2025				178,000	182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>138,000</u>	<u>25,000</u>	<u>138,000</u>
A01271	Overtime Allowance			137,000	24,000	137,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8239	Strengthening of P and D Department FATA (Reg Act Ex FATA) Peshawar					
Strengthening of P and D Department FATA (Reg Act Ex FATA) Peshawar				8,428,000	9,773,000	8,750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015220	OTHERS						
PR8240	Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,641,000</u>	<u>42,824,000</u>	<u>31,303,000</u>
A011	TOTAL PAY		18	18	<u>6,809,000</u>	<u>13,697,000</u>	<u>7,149,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,323,000</u>	<u>12,162,000</u>	<u>5,589,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,323,000</u>	<u>12,162,000</u>	<u>5,589,000</u>
D063	Director	(BPS-19)	1	1	1,050,000		1,103,000
D028	Deputy Director	(BPS-18)	3	3	2,048,000		2,150,000
A079	Assistant Director	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	2	2	676,000		710,000
C082	Computer Operator	(BPS-16)	3	3	1,008,000		1,058,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,486,000</u>	<u>1,535,000</u>	<u>1,560,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,486,000</u>	<u>1,535,000</u>	<u>1,560,000</u>
J013	Junior Clerk	(BPS-11)	1	1	218,000		229,000
D112	Driver	(BPS-06)	4	4	759,000		797,000
N005	Naib Qasid	(BPS-03)	3	3	509,000		534,000
A012	TOTAL ALLOWANCES				<u>22,832,000</u>	<u>29,127,000</u>	<u>24,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,721,000</u>	<u>28,942,000</u>	<u>24,043,000</u>
A01202	House Rent Allowance				2,195,000	2,790,000	2,195,000
A01203	Conveyance Allowance				693,000	529,000	693,000
A01207	Washing Allowance				104,000	84,000	104,000
A01208	Dress Allowance				104,000	84,000	104,000
A0120D	Integrated Allowance				58,000	51,000	58,000
A01217	Medical Allowance				462,000	728,000	462,000
A01224	Entertainment Allowance				12,000	542,000	12,000
A01226	Computer Allowance				81,000	94,000	81,000
A01228	Orderly Allowance					75,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8240	Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar					
A0122S	Utility Allowance			2,121,000	2,130,000	2,121,000
A0123U	Planning Performance Allowance			2,310,000	2,310,000	2,356,000
A0123V	Secretariat Performance Allowance			8,663,000	10,685,000	8,836,000
A0124H	Special Allowance-2021			347,000	426,000	347,000
A0124L	Weather Allowance			30,000	20,000	30,000
A0124R	Adhoc Relief Allowance 2022			866,000	1,244,000	866,000
A0124X	Adhoc Relief Allowance 2023			2,888,000	3,644,000	2,888,000
A0125E	Adhoc Relief Allowance 2024			1,787,000	2,460,000	1,823,000
A0125P	Ad-Hoc Relief Allowance-2025				1,046,000	1,067,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>	<u>185,000</u>	<u>111,000</u>
A01271	Overtime Allowance			110,000	72,000	110,000
A01274	Medical Charges			<u>1,000</u>	<u>113,000</u>	<u>1,000</u>
001	Medical Charges			1,000	113,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,240,000</u>	<u>4,095,000</u>	<u>1,354,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>190,000</u>
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			150,000	150,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>950,000</u>	<u>820,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Travelling Allowance			150,000	150,000	160,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	660,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>2,965,000</u>	<u>344,000</u>
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001	Stationery			200,000	600,000	220,000
A03902	Printing and Publication				<u>1,500,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8240	Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar					
001	Printing and publication				1,500,000	
A03905	Newspapers Periodicals and Books			10,000	350,000	11,000
A03906	Uniforms and Protective Clothing				15,000	1,000
A03907	Advertising & Publicity					1,000
A03970	Others			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
001	Others			100,000	500,000	110,000
A06	TOTAL TRANSFERS				<u>300,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>300,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts				<u>300,000</u>	<u>1,000</u>
001	Entertainment & Gifts				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>1,000,000</u>	<u>167,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>600,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>600,000</u>	<u>165,000</u>
001	Transport			150,000	600,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>300,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>300,000</u>	<u>1,000</u>
001	Machinery and Equipment				300,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8240	Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar					
Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar				31,031,000	48,219,000	32,825,000

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015220	OTHERS						
PR8241	Field Formation for the Directorate of M and E in FATA (Reg Act Ex FATA) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,243,000</u>	<u>38,020,000</u>	<u>34,046,000</u>
A011	TOTAL PAY		23	23	<u>8,949,000</u>	<u>11,372,000</u>	<u>9,394,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,535,000</u>	<u>9,715,000</u>	<u>7,910,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,517,000</u>	<u>9,705,000</u>	<u>7,892,000</u>
D028	Deputy Director (BPS-18)		6	6	4,086,000		4,290,000
A079	Assistant Director (BPS-17)		1	1	541,000		568,000
P075	Private Secretary (BPS-17)		1	1	541,000		568,000
A004	Accounts Assistant (BPS-16)		1	1	333,000		350,000
A057	Assistant (BPS-16)		3	3	1,008,000		1,058,000
C082	Computer Operator (BPS-16)		3	3	1,008,000		1,058,000
A01103	Special Pay				18,000	10,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,414,000</u>	<u>1,657,000</u>	<u>1,484,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,414,000</u>	<u>1,657,000</u>	<u>1,484,000</u>
D112	Driver (BPS-06)		3	3	562,000		590,000
C057	Chowkidar (BPS-03)		2	2	343,000		360,000
N005	Naib Qasid (BPS-03)		3	3	509,000		534,000
A012	TOTAL ALLOWANCES				<u>23,294,000</u>	<u>26,648,000</u>	<u>24,652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,210,000</u>	<u>26,575,000</u>	<u>24,568,000</u>
A01202	House Rent Allowance				2,888,000	2,377,000	2,888,000
A01203	Conveyance Allowance				1,386,000	962,000	1,386,000
A01207	Washing Allowance				127,000	96,000	127,000
A01208	Dress Allowance				127,000	96,000	127,000
A0120D	Integrated Allowance				92,000	58,000	92,000
A01217	Medical Allowance				635,000	488,000	635,000

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8241	Field Formation for the Directorate of M and E in FATA (Reg Act Ex FATA) Peshawar					
A0121T	Adhoc Relief Allowance 2013				4,000	
A01226	Computer Allowance			58,000	54,000	58,000
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0122S	Utility Allowance			3,045,000	3,068,000	3,045,000
A0123V	Secretariat Performance Allowance			7,508,000	11,361,000	7,658,000
A0124H	Special Allowance-2021			347,000	298,000	347,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124R	Adhoc Relief Allowance 2022			1,097,000	916,000	1,097,000
A0124X	Adhoc Relief Allowance 2023			3,465,000	3,121,000	3,465,000
A0125E	Adhoc Relief Allowance 2024			2,415,000	2,516,000	2,463,000
A0125P	Ad-Hoc Relief Allowance-2025				1,137,000	1,160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>	<u>73,000</u>	<u>84,000</u>
A01271	Overtime Allowance			83,000	72,000	83,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
Field Formation for the Directorate of M and E in FATA (Reg Act Ex FATA) Peshawar				32,243,000	38,020,000	34,046,000

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015220	OTHERS						
PR8242	Satellite Monitoring of Development Schemes in FATA (Reg Act Ex FATA) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,461,000</u>	<u>14,207,000</u>	<u>13,168,000</u>
A011	TOTAL PAY		5	5	<u>3,503,000</u>	<u>4,249,000</u>	<u>3,679,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,327,000</u>	<u>4,052,000</u>	<u>3,494,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,327,000</u>	<u>4,052,000</u>	<u>3,494,000</u>
D652	Director Coordination	(BPS-19)	1	1	1,050,000		1,103,000
D888	DIRECTOR GIS	(BPS-19)	1	1	1,050,000		1,103,000
D401	Deputy Director - IT	(BPS-18)	1	1	686,000		720,000
A513	Assistant Director (IT)	(BPS-17)	1	1	541,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>176,000</u>	<u>197,000</u>	<u>185,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>176,000</u>	<u>197,000</u>	<u>185,000</u>
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>8,958,000</u>	<u>9,958,000</u>	<u>9,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,957,000</u>	<u>9,957,000</u>	<u>9,488,000</u>
A01202	House Rent Allowance				1,040,000	805,000	1,040,000
A01203	Conveyance Allowance				185,000	142,000	185,000
A01207	Washing Allowance				21,000	12,000	21,000
A01208	Dress Allowance				21,000	12,000	21,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				208,000	157,000	208,000
A01224	Entertainment Allowance				18,000	12,000	18,000
A0122S	Utility Allowance				420,000	864,000	420,000
A0123U	Planning Performance Allowance				924,000	924,000	942,000
A0123V	Secretariat Performance Allowance				3,119,000	4,248,000	3,181,000
A0124L	Weather Allowance				10,000	10,000	10,000
A0124R	Adhoc Relief Allowance 2022				525,000	355,000	525,000
A0124X	Adhoc Relief Allowance 2023				1,617,000	1,123,000	1,617,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015220	OTHERS						
PR8242	Satellite Monitoring of Development Schemes in FATA (Reg Act Ex FATA) Peshawar						
A0125E	Adhoc Relief Allowance 2024				840,000	860,000	857,000
A0125P	Ad-Hoc Relief Allowance-2025					425,000	434,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
Satellite Monitoring of Development Schemes in FATA (Reg Act Ex FATA) Peshawar					12,461,000	14,207,000	13,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015220	OTHERS						
PR8243	Khyber Areas Development Programme (Reg Act Ex FATA) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,508,000</u>	<u>15,099,000</u>	<u>15,860,000</u>
A011	TOTAL PAY		16	17	<u>3,755,000</u>	<u>4,349,000</u>	<u>4,687,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>1,550,000</u>	<u>1,800,000</u>	<u>2,372,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>1,550,000</u>	<u>1,800,000</u>	<u>2,372,000</u>
A005	Accountant (BPS-17)		1	1	541,000		568,000
A057	Assistant (BPS-16)		2	2	676,000		710,000
C082	Computer Operator (BPS-16)		1	2	333,000		1,094,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,205,000</u>	<u>2,549,000</u>	<u>2,315,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,205,000</u>	<u>2,549,000</u>	<u>2,315,000</u>
J013	Junior Clerk (BPS-11)		2	2	447,000		469,000
D112	Driver (BPS-06)		3	3	562,000		590,000
C057	Chowkidar (BPS-03)		2	2	343,000		360,000
N005	Naib Qasid (BPS-03)		5	5	853,000		896,000
A012	TOTAL ALLOWANCES				<u>9,753,000</u>	<u>10,750,000</u>	<u>11,173,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,613,000</u>	<u>10,546,000</u>	<u>11,033,000</u>
A01202	House Rent Allowance				870,000	865,000	978,000
A01203	Conveyance Allowance				438,000	439,000	498,000
A01207	Washing Allowance				116,000	120,000	116,000
A01208	Dress Allowance				116,000	120,000	116,000
A0120D	Integrated Allowance				53,000	72,000	53,000
A01217	Medical Allowance				258,000	259,000	272,000
A01226	Computer Allowance					29,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				21,000	21,000	21,000
A0122S	Utility Allowance				1,050,000	1,272,000	1,050,000
A01235	Secretariat allowance					800,000	
A0123V	Secretariat Performance Allowance				4,539,000	3,625,000	4,630,000

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8243	Khyber Areas Development Programme (Reg Act Ex FATA) Peshawar					
A0124H	Special Allowance-2021			210,000	175,000	252,000
A0124L	Weather Allowance			30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%					75,000
A0124R	Adhoc Relief Allowance 2022			263,000	403,000	338,000
A0124X	Adhoc Relief Allowance 2023			945,000	1,016,000	1,205,000
A0125E	Adhoc Relief Allowance 2024			704,000	937,000	904,000
A0125P	Ad-Hoc Relief Allowance-2025				363,000	444,000
A0125Q	Disparity Reduction Allowance-2025					51,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>204,000</u>	<u>140,000</u>
A01271	Overtime Allowance			139,000	72,000	139,000
A01274	Medical Charges			<u>1,000</u>	<u>132,000</u>	<u>1,000</u>
001	Medical Charges			1,000	132,000	1,000
Khyber Areas Development Programme (Reg Act Ex FATA) Peshawar				13,508,000	15,099,000	15,860,000

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015220	OTHERS						
PR8244	PMU of FATA Infrastructure Programme (Reg Act Ex FATA) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,709,000</u>	<u>28,223,000</u>	<u>32,045,000</u>
A011	TOTAL PAY		20	24	<u>6,788,000</u>	<u>8,277,000</u>	<u>9,741,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	12	<u>4,939,000</u>	<u>5,968,000</u>	<u>6,881,000</u>
A01101	Total Basic Pay Of Officer		10	12	<u>4,939,000</u>	<u>5,968,000</u>	<u>6,881,000</u>
D028	Deputy Director (BPS-18)		4	4	2,724,000		2,860,000
A079	Assistant Director (BPS-17)		1	1	541,000		568,000
A285	Assistant Director (P&M) (BPS-17)			1			951,000
A005	Accountant (BPS-16)		1	1	333,000		350,000
A057	Assistant (BPS-16)		3	3	1,008,000		1,058,000
C082	Computer Operator (BPS-16)		1	1	333,000		350,000
O003	Office Assistant (BPS-16)			1			744,000
A011-2	TOTAL PAY OF OTHER STAFF		10	12	<u>1,849,000</u>	<u>2,309,000</u>	<u>2,860,000</u>
A01151	Total Basic Pay Other Staff		10	12	<u>1,849,000</u>	<u>2,309,000</u>	<u>2,860,000</u>
L134	Lower Divisional Clerk (BPS-11)			2			919,000
S136	Sub Engineer (BPS-11)		1	1	229,000		240,000
D112	Driver (BPS-06)		4	4	759,000		797,000
C057	Chowkidar (BPS-03)		1	1	176,000		185,000
N005	Naib Qasid (BPS-03)		3	3	509,000		534,000
S162	Sweeper (BPS-03)		1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>17,921,000</u>	<u>19,946,000</u>	<u>22,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,920,000</u>	<u>19,873,000</u>	<u>22,303,000</u>
A01202	House Rent Allowance				1,857,000	1,854,000	2,282,000
A01203	Conveyance Allowance				867,000	865,000	1,056,000
A01207	Washing Allowance				111,000	109,000	111,000

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8244	PMU of FATA Infrastructure Programme (Reg Act Ex FATA) Peshawar					
A01208	Dress Allowance			111,000	109,000	111,000
A0120D	Integrated Allowance			68,000	66,000	68,000
A01217	Medical Allowance			418,000	415,000	490,000
A0121T	Adhoc Relief Allowance 2013				1,000	
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122S	Utility Allowance			2,205,000	2,356,000	2,205,000
A0123V	Secretariat Performance Allowance			7,344,000	7,996,000	7,491,000
A0124H	Special Allowance-2021			294,000	301,000	462,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%					264,000
A0124R	Adhoc Relief Allowance 2022			525,000	686,000	789,000
A0124X	Adhoc Relief Allowance 2023			2,399,000	2,364,000	3,266,000
A0125E	Adhoc Relief Allowance 2024			1,680,000	1,889,000	2,368,000
A0125P	Ad-Hoc Relief Allowance-2025				823,000	1,100,000
A0125Q	Disparity Reduction Allowance-2025					199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>73,000</u>	<u>1,000</u>
A01271	Overtime Allowance				72,000	
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
PMU of FATA Infrastructure Programme (Reg Act Ex FATA) Peshawar				24,709,000	28,223,000	32,045,000

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015220	OTHERS						
PR8245	Survey Feasibility under Various Sectors Phase II (Reg Act Ex FATA) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,477,000</u>	<u>11,272,000</u>	<u>14,040,000</u>
A011	TOTAL PAY		9	9	<u>3,152,000</u>	<u>3,267,000</u>	<u>3,310,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,632,000</u>	<u>2,678,000</u>	<u>2,764,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,632,000</u>	<u>2,678,000</u>	<u>2,764,000</u>
F186	Finance Officer	(BPS-17)	1	1	541,000		568,000
M084	Monitoring Officer	(BPS-17)	2	2	1,082,000		1,136,000
A005	Accountant	(BPS-16)	1	1	333,000		350,000
A0950	Assistant Monitoring Officer	(BPS-16)	2	2	676,000		710,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>520,000</u>	<u>589,000</u>	<u>546,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>520,000</u>	<u>589,000</u>	<u>546,000</u>
N005	Naib Qasid	(BPS-03)	3	3	520,000		546,000
A012	TOTAL ALLOWANCES				<u>10,325,000</u>	<u>8,005,000</u>	<u>10,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,324,000</u>	<u>8,004,000</u>	<u>10,729,000</u>
A01202	House Rent Allowance				852,000	737,000	852,000
A01203	Conveyance Allowance				420,000	365,000	420,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				21,000	22,000	21,000
A01217	Medical Allowance				176,000	153,000	176,000
A0122S	Utility Allowance				861,000	984,000	861,000
A0123V	Secretariat Performance Allowance				2,940,000	3,267,000	2,999,000
A0124H	Special Allowance-2021				147,000	126,000	147,000
A0124L	Weather Allowance				20,000	20,000	20,000
A0124R	Adhoc Relief Allowance 2022				3,049,000	264,000	3,049,000
A0124X	Adhoc Relief Allowance 2023				1,155,000	919,000	1,155,000
A0125E	Adhoc Relief Allowance 2024				599,000	748,000	611,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8245	Survey Feasibility under Various Sectors Phase II (Reg Act Ex FATA) Peshawar					
A0125P	Ad-Hoc Relief Allowance-2025				327,000	334,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
	Survey Feasibility under Various Sectors Phase II (Reg Act Ex FATA) Peshawar			13,477,000	11,272,000	14,040,000

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PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8246	Mohmand Areas Development Project (Reg Act Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,104,000</u>	<u>8,884,000</u>	<u>7,477,000</u>
A011	TOTAL PAY	9	9	<u>1,879,000</u>	<u>2,400,000</u>	<u>1,974,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>333,000</u>	<u>565,000</u>	<u>350,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>333,000</u>	<u>565,000</u>	<u>350,000</u>
A005	Accountant (BPS-16)	1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,546,000</u>	<u>1,835,000</u>	<u>1,624,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,546,000</u>	<u>1,835,000</u>	<u>1,624,000</u>
S136	Sub Engineer (BPS-14)	1	1	270,000		284,000
T019	Telephone Operator (BPS-07)	1	1	197,000		207,000
D112	Driver (BPS-06)	2	2	384,000		403,000
C057	Chowkidar (BPS-03)	1	1	176,000		185,000
N005	Naib Qasid (BPS-03)	2	2	343,000		360,000
S162	Sweeper (BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES			<u>5,225,000</u>	<u>6,484,000</u>	<u>5,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,224,000</u>	<u>6,386,000</u>	<u>5,502,000</u>
A01202	House Rent Allowance			789,000	599,000	789,000
A01203	Conveyance Allowance			357,000	261,000	357,000
A01207	Washing Allowance			100,000	72,000	100,000
A01208	Dress Allowance			100,000	72,000	100,000
A0120D	Integrated Allowance			60,000	44,000	60,000
A01217	Medical Allowance			232,000	167,000	232,000
A0122S	Utility Allowance			588,000	796,000	588,000
A01239	Special allowance			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	Special Allowance			48,000	48,000	48,000
A0123V	Secretariat Performance Allowance			1,097,000	2,400,000	1,119,000
A0124H	Special Allowance-2021			137,000	84,000	137,000
A0124L	Weather Allowance			20,000	20,000	20,000

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8246	Mohmand Areas Development Project (Reg Act Ex FATA) Peshawar					
A0124N	Disparity Reduction Allowance 2022- 15%			87,000	87,000	87,000
A0124R	Adhoc Relief Allowance 2022			274,000	210,000	274,000
A0124X	Adhoc Relief Allowance 2023			785,000	714,000	785,000
A0125E	Adhoc Relief Allowance 2024			550,000	572,000	561,000
A0125P	Ad-Hoc Relief Allowance-2025				240,000	245,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>98,000</u>	<u>1,000</u>
A01271	Overtime Allowance				48,000	
A01274	Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges			1,000	50,000	1,000
Mohmand Areas Development Project (Reg Act Ex FATA) Peshawar				7,104,000	8,884,000	7,477,000

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PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015220	OTHERS						
PR8247	Baajaur Areas Development Project (Reg Act Ex FATA) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,778,000</u>	<u>15,065,000</u>	<u>11,421,000</u>
A011	TOTAL PAY		11	11	<u>2,972,000</u>	<u>4,043,000</u>	<u>3,122,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,788,000</u>	<u>2,301,000</u>	<u>1,878,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,788,000</u>	<u>2,301,000</u>	<u>1,878,000</u>
A005	Accountant (BPS-16)		1	1	436,000		458,000
A057	Assistant (BPS-16)		2	2	676,000		710,000
C082	Computer Operator (BPS-16)		2	2	676,000		710,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,184,000</u>	<u>1,742,000</u>	<u>1,244,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,184,000</u>	<u>1,742,000</u>	<u>1,244,000</u>
S136	Sub Engineer (BPS-14)		1	1	270,000		284,000
D112	Driver (BPS-06)		2	2	395,000		415,000
C057	Chowkidar (BPS-03)		1	1	176,000		185,000
N005	Naib Qasid (BPS-03)		2	2	343,000		360,000
A012	TOTAL ALLOWANCES				<u>7,806,000</u>	<u>11,022,000</u>	<u>8,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,789,000</u>	<u>11,002,000</u>	<u>8,282,000</u>
A01202	House Rent Allowance				993,000	956,000	993,000
A01203	Conveyance Allowance				515,000	474,000	515,000
A01207	Washing Allowance				63,000	75,000	63,000
A01208	Dress Allowance				53,000	75,000	53,000
A0120D	Integrated Allowance				42,000	45,000	42,000
A01217	Medical Allowance				229,000	193,000	229,000
A01226	Computer Allowance				42,000	36,000	42,000
A0122S	Utility Allowance				1,087,000	1,336,000	1,087,000
A01235	Secretariat allowance				630,000	630,000	630,000
A0123V	Secretariat Performance Allowance				1,298,000	3,970,000	1,324,000
A0124C	Disparity Reduction Allowance				76,000	76,000	76,000
A0124H	Special Allowance-2021				294,000	210,000	294,000

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PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8247	Baajaur Areas Development Project (Reg Act Ex FATA) Peshawar					
A0124L	Weather Allowance			30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			32,000	28,000	32,000
A0124R	Adhoc Relief Allowance 2022			336,000	342,000	336,000
A0124X	Adhoc Relief Allowance 2023			1,229,000	1,073,000	1,229,000
A0125E	Adhoc Relief Allowance 2024			840,000	1,011,000	857,000
A0125P	Ad-Hoc Relief Allowance-2025				404,000	412,000
A0125Q	Disparity Reduction Allowance-2025				38,000	38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,000</u>	<u>20,000</u>	<u>17,000</u>
A01271	Overtime Allowance			16,000	19,000	16,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
Baajaur Areas Development Project (Reg Act Ex FATA) Peshawar				10,778,000	15,065,000	11,421,000

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015220	OTHERS						
PR8248	FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,576,000</u>	<u>63,653,000</u>	<u>68,587,000</u>
A011	TOTAL PAY		<u>49</u>	<u>59</u>	<u>17,543,000</u>	<u>18,666,000</u>	<u>21,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>13,790,000</u>	<u>12,865,000</u>	<u>14,479,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>13,790,000</u>	<u>12,865,000</u>	<u>14,479,000</u>
D028	Deputy Director	(BPS-18)	2	2	1,362,000		1,430,000
P087	Project Manager	(BPS-18)	2	2	1,362,000		1,430,000
A007	Accounts Officer	(BPS-17)	1	1	541,000		568,000
E129	Environmental Officer	(BPS-17)	1	1	541,000		568,000
F186	Finance Officer	(BPS-17)	1	1	541,000		568,000
I099	Infrastructure Engineer	(BPS-17)	3	3	1,621,000		1,702,000
M012	Manager	(BPS-17)	2	2	1,082,000		1,136,000
M226	MIS Officer	(BPS-17)	1	1	541,000		568,000
M232	M&E Officer	(BPS-17)	1	1	541,000		568,000
M278	M&E Coordinator	(BPS-17)	2	2	1,082,000		1,136,000
Q010	Quality Control Engineer	(BPS-17)	2	2	1,082,000		1,136,000
R376	Resettlement Officer	(BPS-17)	1	1	541,000		568,000
S648	Social Organizer	(BPS-17)	3	3	1,621,000		1,702,000
A004	Accounts Assistant	(BPS-16)	2	2	666,000		699,000
H317	HR Assistant	(BPS-16)	1	1	333,000		350,000
O777	Office Secretary	(BPS-16)	1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>33</u>	<u>3,753,000</u>	<u>5,801,000</u>	<u>6,761,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>33</u>	<u>3,753,000</u>	<u>5,801,000</u>	<u>6,761,000</u>
D112	Driver	(BPS-06)	12	13	1,882,000		2,316,000
C065	Cleaner	(BPS-03)	3	3	509,000		534,000

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015220	OTHERS						
PR8248	FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar						
G021	Guard	(BPS-03)	5	6	853,000		1,172,000
N005	Naib Qasid	(BPS-03)		5			1,378,000
O073	OFFICE MANAGER	(BPS-03)		1			276,000
O778	Office Messenger	(BPS-03)	3	3	509,000		534,000
S162	Sweeper	(BPS-03)		2			551,000
A012	TOTAL ALLOWANCES				<u>41,033,000</u>	<u>44,987,000</u>	<u>47,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,192,000</u>	<u>44,722,000</u>	<u>46,506,000</u>
A01202	House Rent Allowance				4,734,000	4,012,000	5,162,000
A01203	Conveyance Allowance				2,083,000	1,792,000	2,298,000
A01207	Washing Allowance				315,000	333,000	315,000
A01208	Dress Allowance				315,000	333,000	315,000
A0120D	Integrated Allowance				183,000	200,000	183,000
A01217	Medical Allowance				1,015,000	945,000	1,195,000
A0121T	Adhoc Relief Allowance 2013					4,000	
A0122C	Adhoc Relief Allowance - 2015					3,000	
A0122S	Utility Allowance				5,145,000	5,278,000	5,145,000
A01239	Special allowance				<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
001	Special Allowance				79,000	79,000	79,000
A0123V	Secretariat Performance Allowance				14,414,000	18,666,000	14,702,000
A0124H	Special Allowance-2021				265,000	241,000	685,000
A0124L	Weather Allowance				30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				95,000	95,000	380,000
A0124R	Adhoc Relief Allowance 2022				1,785,000	1,541,000	2,070,000
A0124X	Adhoc Relief Allowance 2023				5,849,000	5,185,000	6,835,000
A0125E	Adhoc Relief Allowance 2024				3,885,000	4,110,000	4,668,000
A0125P	Ad-Hoc Relief Allowance-2025					1,865,000	2,185,000
A0125Q	Disparity Reduction Allowance-2025						259,000
A01270	Other					10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>841,000</u>	<u>265,000</u>	<u>841,000</u>
A01271	Overtime Allowance				840,000	264,000	840,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8248	FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar					
001	Medical Charges			1,000	1,000	1,000
FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar				58,576,000	63,653,000	68,587,000

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BUREAU OF STATISTICS
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	10	7,397,000	5,323,000	7,557,000	535,000	8,092,000
TOTAL	10	7,397,000	5,323,000	7,557,000	535,000	8,092,000

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BUREAU OF STATISTICS

	Rs
Charged:	0
Voted:	8,092,000
Total:	8,092,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015301 STATISTICS	7,397,000	5,323,000	8,092,000
TOTAL	7,397,000	5,323,000	8,092,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8052	Bureau Of Statistics Peshawar	7,397,000	5,323,000	8,092,000
TOTAL		7,397,000	5,323,000	8,092,000

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BUREAU OF STATISTICS

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,967,000</u>	<u>4,671,000</u>	<u>7,557,000</u>
A011	PAY	<u>4,759,000</u>	<u>2,134,000</u>	<u>4,997,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,586,000</u>	<u>1,455,000</u>	<u>2,715,000</u>
A01101	Basic Pay Of Officer	2,586,000	1,455,000	2,715,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,173,000</u>	<u>679,000</u>	<u>2,282,000</u>
A01151	Basic Pay Other Staff	2,173,000	674,000	2,282,000
A01152	Personal pay		5,000	
A012	ALLOWANCES	<u>2,208,000</u>	<u>2,537,000</u>	<u>2,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,207,000</u>	<u>2,536,000</u>	<u>2,559,000</u>
A01202	House Rent Allowance	267,000	304,000	267,000
A01203	Conveyance Allowance	192,000	165,000	192,000
A01207	Washing Allowance	32,000	24,000	32,000
A01208	Dress Allowance	32,000	24,000	32,000
A0120D	Integrated Allowance	18,000	15,000	18,000
A01217	Medical Allowance	63,000	72,000	63,000
A0121T	Adhoc Relief Allowance 2013	26,000	20,000	26,000
A0122C	Adhoc Relief Allowance - 2015	26,000	21,000	26,000
A0124H	Special Allowance-2021	65,000	84,000	65,000
A0124L	Weather Allowance	5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%	184,000	176,000	184,000
A0124R	Adhoc Relief Allowance 2022	184,000	176,000	184,000
A0124X	Adhoc Relief Allowance 2023	630,000	624,000	630,000
A0125E	Adhoc Relief Allowance 2024	483,000	488,000	493,000
A0125P	Ad-Hoc Relief Allowance-2025		195,000	199,000
A0125Q	Disparity Reduction Allowance-2025		143,000	143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges	1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>320,000</u>	<u>487,000</u>	<u>412,000</u>
A032	COMMUNICATIONS	<u>60,000</u>	<u>92,000</u>	<u>66,000</u>
A03201	Postage and Telegraph	10,000	20,000	11,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	50,000	72,000	55,000
A038	TRAVEL & TRANSPORTATION	<u>150,000</u>	<u>265,000</u>	<u>225,000</u>
A03805	Travelling Allowance			60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	140,000	250,000	154,000
A03808	Conveyance Charges	10,000	15,000	11,000
A039	GENERAL	<u>110,000</u>	<u>130,000</u>	<u>121,000</u>
A03901	Stationery	50,000	70,000	55,000
A03902	Printing and Publication	50,000	50,000	55,000
A03905	Newspapers Periodicals and Books	10,000	10,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041	PENSION			<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052	GRANTS-DOMESTIC			<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>110,000</u>	<u>165,000</u>	<u>121,000</u>
A130	TRANSPORT	<u>80,000</u>	<u>100,000</u>	<u>90,000</u>
A13001	Transport	80,000	100,000	90,000
A131	MACHINERY AND EQUIPMENT			<u>1,000</u>
A13101	Machinery and Equipment			1,000
A132	FURNITURE AND FIXTURE	<u>30,000</u>	<u>65,000</u>	<u>30,000</u>
A13201	Furniture and Fixture	30,000	65,000	30,000

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BUREAU OF STATISTICS

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	7,397,000	5,323,000	8,092,000

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BUREAU OF STATISTICS
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	2			2	819,000
06	1			1	229,000
14	1			1	1,234,000
16	5			5	2,082,000
17	1			1	633,000
TOTAL	10			10	4,997,000

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BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
PR8052	Bureau Of Statistics Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,967,000</u>	<u>4,671,000</u>	<u>7,557,000</u>
A011	TOTAL PAY		10	10	<u>4,759,000</u>	<u>2,134,000</u>	<u>4,997,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,586,000</u>	<u>1,455,000</u>	<u>2,715,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,586,000</u>	<u>1,455,000</u>	<u>2,715,000</u>
A079	Assistant Director (BPS-17)		1	1	603,000		633,000
S107	Statistical Investigator (BPS-16)		2	2	759,000		797,000
S109	Statistical Assistant (BPS-16)		3	3	1,224,000		1,285,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,173,000</u>	<u>679,000</u>	<u>2,282,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>2,173,000</u>	<u>674,000</u>	<u>2,282,000</u>
S114	Steno Typist (BPS-14)		1	1	1,175,000		1,234,000
D112	Driver (BPS-06)		1	1	218,000		229,000
N005	Naib Qasid (BPS-04)		2	2	780,000		819,000
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>2,208,000</u>	<u>2,537,000</u>	<u>2,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,207,000</u>	<u>2,536,000</u>	<u>2,559,000</u>
A01202	House Rent Allowance				267,000	304,000	267,000
A01203	Conveyance Allowance				192,000	165,000	192,000
A01207	Washing Allowance				32,000	24,000	32,000
A01208	Dress Allowance				32,000	24,000	32,000
A0120D	Integrated Allowance				18,000	15,000	18,000
A01217	Medical Allowance				63,000	72,000	63,000
A0121T	Adhoc Relief Allowance 2013				26,000	20,000	26,000
A0122C	Adhoc Relief Allowance - 2015				26,000	21,000	26,000
A0124H	Special Allowance-2021				65,000	84,000	65,000
A0124L	Weather Allowance				5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				184,000	176,000	184,000

NC21080 (061)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
PR8052	Bureau Of Statistics Peshawar					
A0124R	Adhoc Relief Allowance 2022			184,000	176,000	184,000
A0124X	Adhoc Relief Allowance 2023			630,000	624,000	630,000
A0125E	Adhoc Relief Allowance 2024			483,000	488,000	493,000
A0125P	Ad-Hoc Relief Allowance-2025				195,000	199,000
A0125Q	Disparity Reduction Allowance-2025				143,000	143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>320,000</u>	<u>487,000</u>	<u>412,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>92,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			10,000	20,000	11,000
A03202	Telephone and Trunk Call			50,000	72,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>265,000</u>	<u>225,000</u>
A03805	Travelling Allowance					60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>250,000</u>	<u>154,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	250,000	154,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	15,000	11,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>130,000</u>	<u>121,000</u>
A03901	Stationery			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery			50,000	70,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
PR8052	Bureau Of Statistics Peshawar					
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>165,000</u>	<u>121,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>90,000</u>
A13001	Transport			<u>80,000</u>	<u>100,000</u>	<u>90,000</u>
001	Transport			80,000	100,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>65,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	65,000	30,000
Bureau Of Statistics Peshawar				7,397,000	5,323,000	8,092,000

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REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	8	15,588,000	69,036,000	12,857,000	4,000,000	16,857,000
TOTAL	8	15,588,000	69,036,000	12,857,000	4,000,000	16,857,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

	Rs
Charged:	0
Voted:	16,857,000
Total:	16,857,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	15,588,000	69,036,000	16,857,000
TOTAL	15,588,000	69,036,000	16,857,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BU4514	Commissioner Bannu	500,000	500,000	500,000
DI4455	Commissioner D.I. Khan	500,000	500,000	500,000
KT4484	Commissioner Kohat	501,000	51,501,000	505,000
PR8128	Commissioner Peshawar	500,000	500,000	500,000
PR8755	Revenue & Estate Department (NMAs)	13,037,000	15,485,000	14,452,000
SW4570	Commissioner Malakand Division at Saidu Sharif Swat	550,000	550,000	400,000
TOTAL		15,588,000	69,036,000	16,857,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>12,247,000</u>	<u>14,695,000</u>	<u>12,857,000</u>
A011	PAY	<u>2,094,000</u>	<u>3,622,000</u>	<u>2,197,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,075,000</u>	<u>2,593,000</u>	<u>1,127,000</u>
A01101	Basic Pay Of Officer	1,040,000	2,558,000	1,092,000
A01105	Qualification Pay	35,000	35,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,019,000</u>	<u>1,029,000</u>	<u>1,070,000</u>
A01151	Basic Pay Other Staff	1,019,000	1,029,000	1,070,000
A012	ALLOWANCES	<u>10,153,000</u>	<u>11,073,000</u>	<u>10,660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,144,000</u>	<u>11,049,000</u>	<u>10,651,000</u>
A01202	House Rent Allowance	376,000	376,000	376,000
A01203	Conveyance Allowance	110,000	181,000	110,000
A01207	Washing Allowance	5,000	12,000	5,000
A01208	Dress Allowance	5,000	12,000	5,000
A0120D	Integrated Allowance	3,000	8,000	3,000
A0120E	Housing Subsidy Allowance	256,000	390,000	256,000
A01217	Medical Allowance	93,000	93,000	93,000
A0121T	Adhoc Relief Allowance 2013	41,000	41,000	41,000
A0122C	Adhoc Relief Allowance - 2015	27,000	27,000	27,000
A0122S	Utility Allowance	379,000	536,000	379,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,549,000	1,549,000	1,580,000
A0123K	Superior Executive Allowance	1,470,000	1,470,000	1,470,000
A0123V	Secretariat Performance Allowance	3,720,000	3,720,000	3,794,000
A0124H	Special Allowance-2021	16,000	46,000	16,000
A0124R	Adhoc Relief Allowance 2022	345,000	345,000	345,000
A0124X	Adhoc Relief Allowance 2023	1,093,000	1,093,000	1,093,000
A0125E	Adhoc Relief Allowance 2024	656,000	768,000	669,000
A0125P	Ad-Hoc Relief Allowance-2025		354,000	361,000
A01270	Other		28,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,000</u>	<u>24,000</u>	<u>9,000</u>
A01271	Overtime Allowance	9,000	24,000	9,000
A03	TOTAL OPERATING EXPENSES	<u>3,340,000</u>	<u>54,340,000</u>	<u>3,600,000</u>

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A03201	Postage and Telegraph	40,000	40,000	50,000
A03202	Telephone and Trunk Call	80,000	80,000	50,000
A034	OCCUPANCY COSTS		<u>29,500,000</u>	<u>1,000</u>
A03405	Rent other than on building		29,500,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>350,000</u>	<u>16,650,000</u>	<u>502,000</u>
A03805	Travelling Allowance	150,000	150,000	200,000
A03807	P.O.L Charges A.planes	200,000	16,500,000	301,000
	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges			1,000
A039	GENERAL	<u>2,870,000</u>	<u>8,070,000</u>	<u>2,997,000</u>
A03901	Stationery	100,000	100,000	100,000
A03902	Printing and Publication			65,000
A03905	Newspapers Periodicals and Books	20,000	20,000	30,000
A03907	Advertising & Publicity	100,000	100,000	50,000
A03919	Payments to Other for Service Rendered		3,200,000	1,000
A03927	Purchase of Drug and Medicines		1,000,000	1,000
A03940	Unforeseen expenditure	2,550,000	2,550,000	2,400,000
A03970	Others	100,000	1,100,000	350,000
A06	TOTAL TRANSFERS			<u>50,000</u>
A063	ENTERTAINMENT & GIFTS			<u>50,000</u>
A06301	Entertainments & Gifts			50,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>1,000</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	
A09601	Plant and Machinery	1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>
A130	TRANSPORT			<u>100,000</u>
A13001	Transport			100,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A131	MACHINERY AND EQUIPMENT			<u>150,000</u>
A13101	Machinery and Equipment			150,000
A132	FURNITURE AND FIXTURE			<u>50,000</u>
A13201	Furniture and Fixture			50,000
A137	COMPUTER EQUIPMENT			<u>50,000</u>
A13701	Hardware			50,000
NET TOTAL		15,588,000	69,036,000	16,857,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	645,000
06	1			1	174,000
14	1			1	251,000
17	1			1	481,000
18	1			1	611,000
TOTAL	8			8	2,162,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4514	Commissioner Bannu					
A03	TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A039	TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03940	Unforeseen expenditure			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Unforeseen Expenditure			500,000	500,000	500,000
Commissioner Bannu				500,000	500,000	500,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4455	Commissioner D.I. Khan					
A03	TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A039	TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03940	Unforeseen expenditure			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Unforeseen Expenditure			500,000	500,000	500,000
Commissioner D.I. Khan				500,000	500,000	500,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4484	Commissioner Kohat					
A03	TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>51,500,000</u>	<u>505,000</u>
A034	TOTAL OCCUPANCY COSTS				<u>29,500,000</u>	<u>1,000</u>
A03405	Rent other than on building				29,500,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>16,300,000</u>	<u>2,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>16,300,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				16,300,000	
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>5,700,000</u>	<u>502,000</u>
A03919	Payments to Other for Service Rendered				<u>3,200,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				3,200,000	
A03927	Purchase of Drug and Medicines				<u>1,000,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines				1,000,000	
A03940	Unforeseen expenditure			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Unforeseen Expenditure			500,000	500,000	500,000
A03970	Others				<u>1,000,000</u>	
037	L.S. at the disposal of F.D.				1,000,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</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	
Commissioner Kohat				501,000	51,501,000	505,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8128	Commissioner Peshawar					
A03	TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A039	TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03940	Unforeseen expenditure			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Unforeseen Expenditure			500,000	500,000	500,000
Commissioner Peshawar				500,000	500,000	500,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR8755	Revenue & Estate Department (NMAs)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,247,000</u>	<u>14,695,000</u>	<u>12,857,000</u>
A011	TOTAL PAY		8	8	<u>2,094,000</u>	<u>3,622,000</u>	<u>2,197,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,075,000</u>	<u>2,593,000</u>	<u>1,127,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,040,000</u>	<u>2,558,000</u>	<u>1,092,000</u>
S811	SENIOR ASSISTANT SECRETARY (BPS-18)		1	1	582,000		611,000
A141	Assistant Secretary (BPS-17)		1	1	458,000		481,000
A01105	Qualification Pay				35,000	35,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,019,000</u>	<u>1,029,000</u>	<u>1,070,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,019,000</u>	<u>1,029,000</u>	<u>1,070,000</u>
N060	NAIB TEHSILDAR ON SPECIAL DUTY (BPS-14)		1	1	239,000		251,000
D112	Driver (BPS-06)		1	1	166,000		174,000
N005	Naib Qasid (BPS-03)		3	3	458,000		481,000
S162	Sweeper (BPS-03)		1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>10,153,000</u>	<u>11,073,000</u>	<u>10,660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,144,000</u>	<u>11,049,000</u>	<u>10,651,000</u>
A01202	House Rent Allowance				376,000	376,000	376,000
A01203	Conveyance Allowance				110,000	181,000	110,000
A01207	Washing Allowance				5,000	12,000	5,000
A01208	Dress Allowance				5,000	12,000	5,000
A0120D	Integrated Allowance				3,000	8,000	3,000
A0120E	Housing Subsidy Allowance				256,000	390,000	256,000
A01217	Medical Allowance				93,000	93,000	93,000
A0121T	Adhoc Relief Allowance 2013				41,000	41,000	41,000
A0122C	Adhoc Relief Allowance - 2015				27,000	27,000	27,000
A0122S	Utility Allowance				379,000	536,000	379,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8755	Revenue & Estate Department (NMAs)					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,549,000	1,549,000	1,580,000
A0123K	Superior Executive Allowance			1,470,000	1,470,000	1,470,000
A0123V	Secretariat Performance Allowance			3,720,000	3,720,000	3,794,000
A0124H	Special Allowance-2021			16,000	46,000	16,000
A0124R	Adhoc Relief Allowance 2022			345,000	345,000	345,000
A0124X	Adhoc Relief Allowance 2023			1,093,000	1,093,000	1,093,000
A0125E	Adhoc Relief Allowance 2024			656,000	768,000	669,000
A0125P	Ad-Hoc Relief Allowance-2025				354,000	361,000
A01270	Other				28,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>24,000</u>	<u>9,000</u>
A01271	Overtime Allowance			9,000	24,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>790,000</u>	<u>790,000</u>	<u>1,195,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			40,000	40,000	50,000
A03202	Telephone and Trunk Call			80,000	80,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance			150,000	150,000	200,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	300,000
A039	TOTAL GENERAL			<u>320,000</u>	<u>320,000</u>	<u>595,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication					65,000
A03905	Newspapers Periodicals and Books			20,000	20,000	30,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity			100,000	100,000	50,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR8755	Revenue & Estate Department (NMAs)						
A03970	Others				<u>100,000</u>	<u>100,000</u>	<u>350,000</u>
001	Others				100,000	100,000	350,000
A06	TOTAL TRANSFERS						<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS						<u>50,000</u>
A06301	Entertainments & Gifts						50,000
A13	TOTAL REPAIRS AND MAINTENANCE						<u>350,000</u>
A130	TOTAL TRANSPORT						<u>100,000</u>
A13001	Transport						100,000
A131	TOTAL MACHINERY AND EQUIPMENT						<u>150,000</u>
A13101	Machinery and Equipment						150,000
A132	TOTAL FURNITURE AND FIXTURE						<u>50,000</u>
A13201	Furniture and Fixture						50,000
A137	TOTAL COMPUTER EQUIPMENT						<u>50,000</u>
A13701	Hardware						50,000
Revenue & Estate Department (NMAs)					13,037,000	15,485,000	14,452,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4570	Commissioner Malakand Division at Saidu Sharif Swat					
A03	TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>550,000</u>	<u>400,000</u>
A039	TOTAL GENERAL			<u>550,000</u>	<u>550,000</u>	<u>400,000</u>
A03940	Unforeseen expenditure			<u>550,000</u>	<u>550,000</u>	<u>400,000</u>
001	Unforeseen Expenditure			550,000	550,000	400,000
Commissioner Malakand Division at Saidu Sharif Swat				550,000	550,000	400,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	183	73,964,000	63,294,000	80,705,000	93,096,000	173,801,000
TOTAL	183	73,964,000	63,294,000	80,705,000	93,096,000	173,801,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

	Rs
Charged:	0
Voted:	173,801,000
Total:	173,801,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	67,584,000	49,409,000	163,176,000
032110	NARCOTICS CONTROL ADMINISTRATION	6,380,000	13,885,000	10,625,000
TOTAL		73,964,000	63,294,000	173,801,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4103	Excise and Taxation Officer Bajaur	7,815,000	8,381,000	9,161,000
KH4103	Excise and Taxation Officer Khyber	13,431,000	13,279,000	17,517,000
KH4325	Circle Officer Excise Police Station Khyber	3,190,000	11,634,000	6,087,000
KM4103	Excise and Taxation Officer Kurram	7,980,000	4,465,000	8,961,000
KM4281	Circle Officer Excise Police Station Kurram	3,190,000	2,251,000	4,538,000
MG4103	Excise and Taxation Officer Mohmand	9,043,000	7,672,000	10,131,000
MW4103	Excise and Taxation Officer North Waziristan	7,126,000	5,965,000	8,417,000
OI4103	Excise and Taxation Officer Orakzai	6,433,000	4,678,000	7,597,000
PR7358	Lumpsum Allocation			80,000,000
TU4023	Excise and Taxation Officer South Waziristan (Lower)	6,894,000	117,000	7,874,000
TW4103	Excise and Taxation Officer South Waziristan	8,862,000	4,852,000	13,518,000
TOTAL		73,964,000	63,294,000	173,801,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>65,426,000</u>	<u>54,067,000</u>	<u>80,705,000</u>
A011	PAY	<u>34,713,000</u>	<u>23,539,000</u>	<u>40,250,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,575,000</u>	<u>5,889,000</u>	<u>14,250,000</u>
A01101	Basic Pay Of Officer	13,575,000	5,889,000	14,250,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21,138,000</u>	<u>17,650,000</u>	<u>26,000,000</u>
A01151	Basic Pay Other Staff	21,138,000	17,650,000	26,000,000
A012	ALLOWANCES	<u>30,713,000</u>	<u>30,528,000</u>	<u>40,455,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>30,440,000</u>	<u>29,292,000</u>	<u>40,182,000</u>
A01202	House Rent Allowance	3,554,000	2,211,000	4,196,000
A01203	Conveyance Allowance	2,839,000	1,823,000	3,093,000
A01207	Washing Allowance	434,000	391,000	441,000
A01208	Dress Allowance	429,000	421,000	459,000
A0120D	Integrated Allowance	255,000	236,000	255,000
A0120Q	Fixed Daily Allowance		135,000	135,000
A0120S	Elite force allowance		126,000	126,000
A01210	Risk Allowance		549,000	549,000
A01217	Medical Allowance	1,617,000	1,111,000	1,797,000
A0121T	Adhoc Relief Allowance 2013	109,000	156,000	109,000
A01226	Computer Allowance	32,000	17,000	32,000
A0122C	Adhoc Relief Allowance - 2015	98,000	111,000	98,000
A01233	Unattractive Area Allowance	744,000	783,000	882,000
A01236	Deputation Allowance		250,000	250,000
A01239	Special allowance	300,000		300,000
A0123K	Superior Executive Allowance	877,000		
A0124C	Disparity Reduction Allowance		15,000	15,000
A0124H	Special Allowance-2021	1,574,000	1,241,000	1,994,000
A0124L	Weather Allowance	190,000	13,000	190,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,656,000	1,837,000	3,038,000
A0124R	Adhoc Relief Allowance 2022	2,681,000	1,906,000	3,063,000
A0124T	Special Allowance - 2022		15,000	15,000
A0124X	Adhoc Relief Allowance 2023	7,601,000	6,805,000	8,929,000
A01250	Incentive Allowance		33,000	33,000
A0125E	Adhoc Relief Allowance 2024	4,450,000	5,138,000	5,488,000
A0125P	Ad-Hoc Relief Allowance-2025		2,194,000	2,618,000
A0125Q	Disparity Reduction Allowance-2025		1,705,000	2,007,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01260	Ration Allowance		52,000	52,000
A01261	Constabulary Allowance for Police Personnel		18,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>273,000</u>	<u>1,236,000</u>	<u>273,000</u>
A01273	Honoraria		963,000	
A01274	Medical Charges	273,000	273,000	273,000
A03	TOTAL OPERATING EXPENSES	<u>6,844,000</u>	<u>6,900,000</u>	<u>91,061,000</u>
A032	COMMUNICATIONS	<u>330,000</u>	<u>352,000</u>	<u>451,000</u>
A03201	Postage and Telegraph	93,000	107,000	116,000
A03202	Telephone and Trunk Call	237,000	245,000	335,000
A033	UTILITIES	<u>1,060,000</u>	<u>891,000</u>	<u>1,053,000</u>
A03301	Gas	13,000	7,000	23,000
A03303	Electricity	1,047,000	884,000	1,030,000
A034	OCCUPANCY COSTS	<u>682,000</u>	<u>410,000</u>	<u>750,000</u>
A03402	Rent for Office Building	682,000	410,000	750,000
A038	TRAVEL & TRANSPORTATION	<u>2,760,000</u>	<u>2,970,000</u>	<u>5,463,000</u>
A03805	Travelling Allowance	974,000	1,064,000	1,230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,753,000	1,873,000	4,200,000
A03808	Conveyance Charges	33,000	33,000	33,000
A039	GENERAL	<u>2,012,000</u>	<u>2,277,000</u>	<u>83,344,000</u>
A03901	Stationery	576,000	743,000	1,100,000
A03902	Printing and Publication	338,000	352,000	900,000
A03905	Newspapers Periodicals and Books	72,000	66,000	133,000
A03906	Uniforms and Protective Clothing	396,000	373,000	10,000
A03907	Advertising & Publicity	390,000	474,000	540,000
A03914	Secret service expenditure			1,000
A03970	Others	240,000	269,000	80,660,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,009,000</u>	<u>1,400,000</u>	<u>10,000</u>
A041	PENSION	<u>1,009,000</u>	<u>1,400,000</u>	<u>10,000</u>
A04114	Superannuation Encashment of L.P.R	1,009,000	1,400,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A052	GRANTS-DOMESTIC	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS	<u>39,000</u>	<u>234,000</u>	<u>45,000</u>
A092	COMPUTER EQUIPMENT	<u>19,000</u>	<u>195,000</u>	<u>25,000</u>
A09201	Hardware	1,000	1,000	1,000
A09203	I.T. Equipment	18,000	194,000	24,000
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601	Plant and Machinery	10,000	10,000	10,000
A097	PURCHASE FURNITURE & FIXTURE	<u>10,000</u>	<u>29,000</u>	<u>10,000</u>
A09701	Furniture and fixtures	10,000	29,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>636,000</u>	<u>683,000</u>	<u>1,970,000</u>
A130	TRANSPORT	<u>506,000</u>	<u>524,000</u>	<u>1,500,000</u>
A13001	Transport	506,000	524,000	1,500,000
A131	MACHINERY AND EQUIPMENT	<u>111,000</u>	<u>111,000</u>	<u>160,000</u>
A13101	Machinery and Equipment	111,000	111,000	160,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>39,000</u>	<u>160,000</u>
A13201	Furniture and Fixture	10,000	39,000	160,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>9,000</u>	<u>9,000</u>	<u>150,000</u>
A13301	Office Buildings	9,000	9,000	150,000
NET TOTAL		73,964,000	63,294,000	173,801,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	33			33	6,069,000
06	12			12	1,972,000
07	64			64	9,094,000
11	19			19	3,467,000
14	21			21	5,398,000
16	23			23	7,156,000
17	3			3	1,602,000
18	8			8	5,492,000
TOTAL	183			183	40,250,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
BJ4103	Excise and Taxation Officer Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,154,000</u>	<u>7,253,000</u>	<u>7,932,000</u>
A011	TOTAL PAY		14	14	<u>3,521,000</u>	<u>3,240,000</u>	<u>3,698,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,289,000</u>	<u>1,314,000</u>	<u>1,353,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,289,000</u>	<u>1,314,000</u>	<u>1,353,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	645,000		677,000
C082	Computer Operator	(BPS-16)	1	1	322,000		338,000
I012	Inspector	(BPS-16)	1	1	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,232,000</u>	<u>1,926,000</u>	<u>2,345,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,232,000</u>	<u>1,926,000</u>	<u>2,345,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	270,000		284,000
S138	Sub Inspector	(BPS-14)	1	1	270,000		284,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	218,000		229,000
C088	Constable	(BPS-07)	2	2	395,000		415,000
W020	Wireless Operator	(BPS-07)	1	1	197,000		207,000
D112	Driver	(BPS-06)	1	1	187,000		196,000
C057	Chowkidar	(BPS-03)	2	2	343,000		360,000
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
S162	Sweeper	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>3,633,000</u>	<u>4,013,000</u>	<u>4,234,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,633,000</u>	<u>3,827,000</u>	<u>4,234,000</u>
A01202	House Rent Allowance				350,000	293,000	350,000
A01203	Conveyance Allowance				192,000	254,000	192,000
A01207	Washing Allowance				69,000	60,000	69,000
A01208	Dress Allowance				69,000	60,000	69,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BJ4103	Excise and Taxation Officer Bajaur					
A0120D	Integrated Allowance			42,000	36,000	42,000
A01217	Medical Allowance			176,000	139,000	176,000
A0121T	Adhoc Relief Allowance 2013			27,000	17,000	27,000
A0122C	Adhoc Relief Allowance - 2015			19,000	12,000	19,000
A01233	Unattractive Area Allowance			<u>111,000</u>	<u>101,000</u>	<u>111,000</u>
001	Unattractive Area Allowance			111,000	101,000	111,000
A0124H	Special Allowance-2021			204,000	166,000	204,000
A0124L	Weather Allowance			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			314,000	252,000	314,000
A0124R	Adhoc Relief Allowance 2022			326,000	262,000	326,000
A0124X	Adhoc Relief Allowance 2023			1,074,000	896,000	1,074,000
A0125E	Adhoc Relief Allowance 2024			630,000	697,000	643,000
A0125P	Ad-Hoc Relief Allowance-2025				287,000	293,000
A0125Q	Disparity Reduction Allowance-2025				295,000	295,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>186,000</u>	
A01273	Honoraria				186,000	
A03	TOTAL OPERATING EXPENSES			<u>630,000</u>	<u>882,000</u>	<u>1,012,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>45,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			6,000	20,000	6,000
A03202	Telephone and Trunk Call			13,000	25,000	15,000
A033	TOTAL UTILITIES			<u>168,000</u>	<u>5,000</u>	<u>154,000</u>
A03301	Gas			4,000	1,000	4,000
A03303	Electricity			<u>164,000</u>	<u>4,000</u>	<u>150,000</u>
001	Electricity			164,000	4,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>450,000</u>	<u>520,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>200,000</u>	<u>120,000</u>
001	Travelling Allowance			110,000	200,000	120,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BJ4103	Excise and Taxation Officer Bajaur					
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>250,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	250,000	400,000
A039	TOTAL GENERAL			<u>223,000</u>	<u>382,000</u>	<u>317,000</u>
A03901	Stationery			<u>33,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery			33,000	150,000	100,000
A03902	Printing and Publication			<u>56,000</u>	<u>70,000</u>	<u>100,000</u>
001	Printing and publication			56,000	70,000	100,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			33,000	33,000	1,000
A03907	Advertising & Publicity			<u>73,000</u>	<u>73,000</u>	<u>60,000</u>
001	Advertising and Publicity			73,000	73,000	60,000
A03970	Others			<u>22,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			22,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	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			<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
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>102,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>100,000</u>	<u>3,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>100,000</u>	<u>3,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	100,000	2,000
003	I.T. Equipment			1,000		1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
BJ4103	Excise and Taxation Officer Bajaur						
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>25,000</u>	<u>43,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT				<u>22,000</u>	<u>40,000</u>	<u>150,000</u>
A13001	Transport				<u>22,000</u>	<u>40,000</u>	<u>150,000</u>
001	Transport				22,000	40,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Machinery and Equipment				1,000	1,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				1,000	1,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13301	Office Buildings				<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Office Buildings				1,000	1,000	20,000
Excise and Taxation Officer Bajaur					7,815,000	8,381,000	9,161,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
KH4103	Excise and Taxation Officer Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,746,000</u>	<u>10,044,000</u>	<u>15,421,000</u>
A011	TOTAL PAY		21	26	<u>5,486,000</u>	<u>4,351,000</u>	<u>7,658,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,110,000</u>	<u>1,938,000</u>	<u>2,215,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,110,000</u>	<u>1,938,000</u>	<u>2,215,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	645,000		677,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	509,000		534,000
C082	Computer Operator	(BPS-16)	1	1	322,000		338,000
I012	Inspector	(BPS-16)	2	2	634,000		666,000
A011-2	TOTAL PAY OF OTHER STAFF		16	21	<u>3,376,000</u>	<u>2,413,000</u>	<u>5,443,000</u>
A01151	Total Basic Pay Other Staff		16	21	<u>3,376,000</u>	<u>2,413,000</u>	<u>5,443,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	270,000		284,000
S138	Sub Inspector	(BPS-14)	3	3	800,000		840,000
A149	Assistant Sub Inspector	(BPS-11)	2	3	447,000		929,000
C088	Constable	(BPS-07)	4	8	780,000		2,257,000
W020	Wireless Operator	(BPS-07)	1	1	197,000		207,000
D112	Driver	(BPS-06)	1	1	187,000		196,000
C057	Chowkidar	(BPS-03)	2	2	343,000		360,000
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
S162	Sweeper	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>4,260,000</u>	<u>5,693,000</u>	<u>7,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,191,000</u>	<u>5,374,000</u>	<u>7,694,000</u>
A01202	House Rent Allowance				293,000	403,000	614,000
A01203	Conveyance Allowance				310,000	328,000	437,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KH4103	Excise and Taxation Officer Khyber					
A01207	Washing Allowance			81,000	48,000	81,000
A01208	Dress Allowance			81,000	48,000	81,000
A0120D	Integrated Allowance			44,000	29,000	44,000
A0120Q	Fixed Daily Allowance				20,000	20,000
A01210	Risk Allowance				70,000	70,000
A01217	Medical Allowance			232,000	173,000	322,000
A0121T	Adhoc Relief Allowance 2013			20,000	31,000	20,000
A01226	Computer Allowance			11,000	17,000	11,000
A0122C	Adhoc Relief Allowance - 2015			14,000	22,000	14,000
A01233	Unattractive Area Allowance			<u>89,000</u>	<u>121,000</u>	<u>89,000</u>
001	Unattractive Area Allowance			89,000	121,000	89,000
A01236	Deputation Allowance				50,000	50,000
A0124H	Special Allowance-2021			81,000	280,000	291,000
A0124L	Weather Allowance			40,000	13,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			372,000	355,000	563,000
A0124R	Adhoc Relief Allowance 2022			372,000	355,000	563,000
A0124X	Adhoc Relief Allowance 2023			1,260,000	1,275,000	1,924,000
A0125E	Adhoc Relief Allowance 2024			891,000	1,008,000	1,383,000
A0125P	Ad-Hoc Relief Allowance-2025				401,000	599,000
A0125Q	Disparity Reduction Allowance-2025				312,000	463,000
A01260	Ration Allowance				10,000	10,000
A01261	Constabulary Allowance for Police Personnel				5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>69,000</u>	<u>319,000</u>	<u>69,000</u>
A01273	Honoraria				250,000	
A01274	Medical Charges			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001	Medical Charges			69,000	69,000	69,000
A03	TOTAL OPERATING EXPENSES			<u>2,445,000</u>	<u>2,495,000</u>	<u>1,831,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>120,000</u>
A03201	Postage and Telegraph			44,000	44,000	40,000
A03202	Telephone and Trunk Call			81,000	81,000	80,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KH4103	Excise and Taxation Officer Khyber					
A033	TOTAL UTILITIES			<u>440,000</u>	<u>440,000</u>	<u>400,000</u>
A03303	Electricity			<u>440,000</u>	<u>440,000</u>	<u>400,000</u>
001	Electricity			440,000	440,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,020,000</u>	<u>1,020,000</u>	<u>720,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	400,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>860,000</u>	<u>910,000</u>	<u>591,000</u>
A03901	Stationery			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Stationery			200,000	250,000	200,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Printing and publication			200,000	200,000	150,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			200,000	200,000	1,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Advertising and Publicity			200,000	200,000	150,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Others			50,000	50,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>500,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KH4103	Excise and Taxation Officer Khyber					
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>4,000</u>	<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	
003	I.T. Equipment			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>235,000</u>	<u>235,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>33,000</u>	<u>20,000</u>
001	Machinery and Equipment			33,000	33,000	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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KH4103	Excise and Taxation Officer Khyber					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			1,000	1,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Office Buildings			1,000	1,000	20,000
Excise and Taxation Officer Khyber				13,431,000	13,279,000	17,517,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
KM4103	Excise and Taxation Officer Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,207,000</u>	<u>3,587,000</u>	<u>7,714,000</u>
A011	TOTAL PAY		14	14	<u>3,521,000</u>	<u>1,446,000</u>	<u>3,698,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,289,000</u>		<u>1,353,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,289,000</u>		<u>1,353,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	645,000		677,000
C082	Computer Operator	(BPS-16)	1	1	322,000		338,000
I012	Inspector	(BPS-16)	1	1	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,232,000</u>	<u>1,446,000</u>	<u>2,345,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,232,000</u>	<u>1,446,000</u>	<u>2,345,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	270,000		284,000
S138	Sub Inspector	(BPS-14)	1	1	270,000		284,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	218,000		229,000
C088	Constable	(BPS-07)	2	2	395,000		415,000
W020	Wireless Operator	(BPS-07)	1	1	197,000		207,000
D112	Driver	(BPS-06)	1	1	187,000		196,000
C057	Chowkidar	(BPS-03)	2	2	343,000		360,000
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
S162	Sweeper	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>3,686,000</u>	<u>2,141,000</u>	<u>4,016,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,635,000</u>	<u>2,090,000</u>	<u>3,965,000</u>
A01202	House Rent Allowance				461,000	170,000	461,000
A01203	Conveyance Allowance				485,000	144,000	485,000
A01207	Washing Allowance				35,000	60,000	35,000
A01208	Dress Allowance				35,000	60,000	35,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KM4103	Excise and Taxation Officer Kurram					
A0120D	Integrated Allowance			3,000	36,000	3,000
A01217	Medical Allowance			232,000	108,000	232,000
A0121T	Adhoc Relief Allowance 2013			15,000	5,000	15,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			11,000	3,000	11,000
A01233	Unattractive Area Allowance			<u>61,000</u>	<u>67,000</u>	<u>61,000</u>
001	Unattractive Area Allowance			61,000	67,000	61,000
A0124H	Special Allowance-2021			274,000	42,000	274,000
A0124L	Weather Allowance			40,000		40,000
A0124N	Disparity Reduction Allowance 2022- 15%			295,000	126,000	295,000
A0124R	Adhoc Relief Allowance 2022			378,000	126,000	378,000
A0124X	Adhoc Relief Allowance 2023			785,000	464,000	785,000
A0125E	Adhoc Relief Allowance 2024			518,000	362,000	528,000
A0125P	Ad-Hoc Relief Allowance-2025				145,000	148,000
A0125Q	Disparity Reduction Allowance-2025				172,000	172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Medical Charges			51,000	51,000	51,000
A03	TOTAL OPERATING EXPENSES			<u>719,000</u>	<u>725,000</u>	<u>1,030,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			11,000	11,000	10,000
A03202	Telephone and Trunk Call			33,000	33,000	50,000
A033	TOTAL UTILITIES			<u>168,000</u>	<u>168,000</u>	<u>104,000</u>
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			<u>164,000</u>	<u>164,000</u>	<u>100,000</u>
001	Electricity			164,000	164,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>	<u>520,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KM4103	Excise and Taxation Officer Kurram					
001	Travelling Allowance			110,000	110,000	120,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	400,000
A039	TOTAL GENERAL			<u>247,000</u>	<u>253,000</u>	<u>346,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Stationery			80,000	80,000	100,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Printing and publication			50,000	50,000	100,000
A03905	Newspapers Periodicals and Books			11,000	11,000	15,000
A03906	Uniforms and Protective Clothing			22,000	22,000	1,000
A03907	Advertising & Publicity			<u>44,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			44,000	50,000	50,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
001	Others			40,000	40,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	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>4,000</u>	<u>4,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	2,000
003	I.T. Equipment			1,000		1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KM4103	Excise and Taxation Officer Kurram					
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>48,000</u>	<u>48,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT			<u>33,000</u>	<u>33,000</u>	<u>150,000</u>
A13001	Transport			<u>33,000</u>	<u>33,000</u>	<u>150,000</u>
001	Transport			33,000	33,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
001	Machinery and Equipment			13,000	13,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			1,000	1,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Office Buildings			1,000	1,000	20,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
KM4103	Excise and Taxation Officer Kurram			
Excise and Taxation Officer Kurram			7,980,000	4,465,000
				8,961,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
MG4103	Excise and Taxation Officer Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,029,000</u>	<u>6,559,000</u>	<u>8,728,000</u>
A011	TOTAL PAY		14	14	<u>3,521,000</u>	<u>3,089,000</u>	<u>3,698,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,289,000</u>	<u>1,289,000</u>	<u>1,353,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,289,000</u>	<u>1,289,000</u>	<u>1,353,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	645,000		677,000
C082	Computer Operator	(BPS-16)	1	1	322,000		338,000
I012	Inspector	(BPS-16)	1	1	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,232,000</u>	<u>1,800,000</u>	<u>2,345,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,232,000</u>	<u>1,800,000</u>	<u>2,345,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	270,000		284,000
S138	Sub Inspector	(BPS-14)	1	1	270,000		284,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	218,000		229,000
C088	Constable	(BPS-07)	2	2	395,000		415,000
W020	Wireless Operator	(BPS-07)	1	1	197,000		207,000
D112	Driver	(BPS-06)	1	1	187,000		196,000
C057	Chowkidar	(BPS-03)	2	2	343,000		360,000
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
S162	Sweeper	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>4,508,000</u>	<u>3,470,000</u>	<u>5,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,457,000</u>	<u>3,269,000</u>	<u>4,979,000</u>
A01202	House Rent Allowance				461,000	219,000	461,000
A01203	Conveyance Allowance				485,000	204,000	485,000
A01207	Washing Allowance				58,000	60,000	58,000
A01208	Dress Allowance				53,000	67,000	53,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MG4103	Excise and Taxation Officer Mohmand					
A0120D	Integrated Allowance			41,000	41,000	41,000
A01217	Medical Allowance			232,000	126,000	232,000
A0121T	Adhoc Relief Allowance 2013			3,000	16,000	3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			18,000	11,000	18,000
A01233	Unattractive Area Allowance			<u>103,000</u>	<u>96,000</u>	<u>103,000</u>
001	Unattractive Area Allowance			103,000	96,000	103,000
A01239	Special allowance			<u>295,000</u>		<u>295,000</u>
001	Special Allowance			295,000		295,000
A0124C	Disparity Reduction Allowance				15,000	15,000
A0124H	Special Allowance-2021			173,000	84,000	173,000
A0124L	Weather Allowance			40,000		40,000
A0124N	Disparity Reduction Allowance 2022- 15%			295,000	219,000	295,000
A0124R	Adhoc Relief Allowance 2022			347,000	219,000	347,000
A0124T	Special Allowance - 2022				15,000	15,000
A0124X	Adhoc Relief Allowance 2023			1,040,000	788,000	1,040,000
A0125E	Adhoc Relief Allowance 2024			806,000	618,000	822,000
A0125P	Ad-Hoc Relief Allowance-2025				248,000	253,000
A0125Q	Disparity Reduction Allowance-2025				223,000	223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>201,000</u>	<u>51,000</u>
A01273	Honoraria				150,000	
A01274	Medical Charges			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Medical Charges			51,000	51,000	51,000
A03	TOTAL OPERATING EXPENSES			<u>843,000</u>	<u>843,000</u>	<u>1,186,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			11,000	11,000	15,000
A03202	Telephone and Trunk Call			28,000	28,000	50,000
A033	TOTAL UTILITIES			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A03303	Electricity			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Electricity			136,000	136,000	150,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MG4103	Excise and Taxation Officer Mohmand					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>504,000</u>	<u>504,000</u>	<u>570,000</u>
A03805	Travelling Allowance			<u>154,000</u>	<u>154,000</u>	<u>170,000</u>
001	Travelling Allowance			154,000	154,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	400,000
A039	TOTAL GENERAL			<u>164,000</u>	<u>164,000</u>	<u>401,000</u>
A03901	Stationery			<u>77,000</u>	<u>77,000</u>	<u>100,000</u>
001	Stationery			77,000	77,000	100,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>150,000</u>
001	Printing and publication			11,000	11,000	150,000
A03905	Newspapers Periodicals and Books			10,000	10,000	50,000
A03906	Uniforms and Protective Clothing			22,000	22,000	1,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>11,000</u>	<u>50,000</u>
001	Advertising and Publicity			11,000	11,000	50,000
A03970	Others			<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
001	Others			33,000	33,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	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>4,000</u>	<u>4,000</u>	<u>5,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MG4103	Excise and Taxation Officer Mohmand					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	2,000
003	I.T. Equipment			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>165,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
001	Machinery and Equipment			13,000	13,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			1,000	1,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MG4103	Excise and Taxation Officer Mohmand					
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Office Buildings			1,000	1,000	20,000
Excise and Taxation Officer Mohmand				9,043,000	7,672,000	10,131,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
MW4103	Excise and Taxation Officer North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,498,000</u>	<u>5,238,000</u>	<u>7,124,000</u>
A011	TOTAL PAY		14	14	<u>3,521,000</u>	<u>2,224,000</u>	<u>3,698,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,289,000</u>	<u>686,000</u>	<u>1,353,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,289,000</u>	<u>686,000</u>	<u>1,353,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	645,000		677,000
C082	Computer Operator	(BPS-16)	1	1	322,000		338,000
I012	Inspector	(BPS-16)	1	1	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,232,000</u>	<u>1,538,000</u>	<u>2,345,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,232,000</u>	<u>1,538,000</u>	<u>2,345,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	270,000		284,000
S138	Sub Inspector	(BPS-14)	1	1	270,000		284,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	218,000		229,000
C088	Constable	(BPS-07)	2	2	395,000		415,000
W020	Wireless Operator	(BPS-07)	1	1	197,000		207,000
D112	Driver	(BPS-06)	1	1	187,000		196,000
C057	Chowkidar	(BPS-03)	2	2	343,000		360,000
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
S162	Sweeper	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>2,977,000</u>	<u>3,014,000</u>	<u>3,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,926,000</u>	<u>2,838,000</u>	<u>3,375,000</u>
A01202	House Rent Allowance				461,000	212,000	461,000
A01203	Conveyance Allowance				485,000	175,000	485,000
A01207	Washing Allowance				53,000	36,000	53,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MW4103	Excise and Taxation Officer North Waziristan					
A01208	Dress Allowance			53,000	36,000	53,000
A0120D	Integrated Allowance			41,000	22,000	41,000
A01217	Medical Allowance			232,000	105,000	232,000
A0121T	Adhoc Relief Allowance 2013			14,000	15,000	14,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000	11,000
A01233	Unattractive Area Allowance			<u>58,000</u>	<u>108,000</u>	<u>58,000</u>
001	Unattractive Area Allowance			58,000	108,000	58,000
A01239	Special allowance			<u>5,000</u>		<u>5,000</u>
001	Special Allowance			5,000		5,000
A0124H	Special Allowance-2021			58,000	133,000	58,000
A0124L	Weather Allowance			40,000		40,000
A0124N	Disparity Reduction Allowance 2022- 15%			295,000	187,000	295,000
A0124R	Adhoc Relief Allowance 2022			173,000	187,000	173,000
A0124X	Adhoc Relief Allowance 2023			578,000	651,000	578,000
A0125E	Adhoc Relief Allowance 2024			362,000	522,000	369,000
A0125P	Ad-Hoc Relief Allowance-2025				223,000	227,000
A0125Q	Disparity Reduction Allowance-2025				215,000	215,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>176,000</u>	<u>51,000</u>
A01273	Honoraria				125,000	
A01274	Medical Charges			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Medical Charges			51,000	51,000	51,000
A03	TOTAL OPERATING EXPENSES			<u>523,000</u>	<u>523,000</u>	<u>1,076,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			6,000	6,000	10,000
A03202	Telephone and Trunk Call			28,000	28,000	50,000
A033	TOTAL UTILITIES			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A03303	Electricity			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Electricity			136,000	136,000	150,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MW4103	Excise and Taxation Officer North Waziristan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>187,000</u>	<u>187,000</u>	<u>500,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>77,000</u>	<u>100,000</u>
001	Travelling Allowance			77,000	77,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	400,000
A039	TOTAL GENERAL			<u>166,000</u>	<u>166,000</u>	<u>366,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>100,000</u>
001	Stationery			68,000	68,000	100,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>150,000</u>
001	Printing and publication			11,000	11,000	150,000
A03905	Newspapers Periodicals and Books			10,000	10,000	15,000
A03906	Uniforms and Protective Clothing			22,000	22,000	1,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>22,000</u>	<u>50,000</u>
001	Advertising and Publicity			22,000	22,000	50,000
A03970	Others			<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
001	Others			33,000	33,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	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>4,000</u>	<u>4,000</u>	<u>5,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MW4103	Excise and Taxation Officer North Waziristan					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	2,000
003	I.T. Equipment			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>99,000</u>	<u>99,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT			<u>69,000</u>	<u>69,000</u>	<u>150,000</u>
A13001	Transport			<u>69,000</u>	<u>69,000</u>	<u>150,000</u>
001	Transport			69,000	69,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>20,000</u>
001	Machinery and Equipment			28,000	28,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			1,000	1,000	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	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MW4103	Excise and Taxation Officer North Waziristan					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Office Buildings			1,000	1,000	20,000
Excise and Taxation Officer North Waziristan				7,126,000	5,965,000	8,417,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
OI4103	Excise and Taxation Officer Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,759,000</u>	<u>3,989,000</u>	<u>6,279,000</u>
A011	TOTAL PAY		14	14	<u>3,521,000</u>	<u>1,585,000</u>	<u>3,698,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,289,000</u>		<u>1,353,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,289,000</u>		<u>1,353,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	645,000		677,000
C082	Computer Operator	(BPS-16)	1	1	322,000		338,000
I012	Inspector	(BPS-16)	1	1	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,232,000</u>	<u>1,585,000</u>	<u>2,345,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,232,000</u>	<u>1,585,000</u>	<u>2,345,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	270,000		284,000
S138	Sub Inspector	(BPS-14)	1	1	270,000		284,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	218,000		229,000
C088	Constable	(BPS-07)	2	2	395,000		415,000
W020	Wireless Operator	(BPS-07)	1	1	197,000		207,000
D112	Driver	(BPS-06)	1	1	187,000		196,000
C057	Chowkidar	(BPS-03)	2	2	343,000		360,000
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
S162	Sweeper	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>2,238,000</u>	<u>2,404,000</u>	<u>2,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,187,000</u>	<u>2,223,000</u>	<u>2,530,000</u>
A01202	House Rent Allowance				195,000	170,000	195,000
A01203	Conveyance Allowance				165,000	144,000	165,000
A01207	Washing Allowance				69,000	60,000	69,000
A01208	Dress Allowance				69,000	60,000	69,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
OI4103	Excise and Taxation Officer Orakzai					
A0120D	Integrated Allowance			42,000	36,000	42,000
A01217	Medical Allowance			125,000	108,000	125,000
A0121T	Adhoc Relief Allowance 2013			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			4,000	5,000	4,000
A01233	Unattractive Area Allowance			<u>83,000</u>	<u>72,000</u>	<u>83,000</u>
001	Unattractive Area Allowance			83,000	72,000	83,000
A0124H	Special Allowance-2021			48,000	42,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			163,000	141,000	163,000
A0124R	Adhoc Relief Allowance 2022			163,000	141,000	163,000
A0124X	Adhoc Relief Allowance 2023			588,000	509,000	588,000
A0125E	Adhoc Relief Allowance 2024			466,000	397,000	475,000
A0125P	Ad-Hoc Relief Allowance-2025				159,000	162,000
A0125Q	Disparity Reduction Allowance-2025				172,000	172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>181,000</u>	<u>51,000</u>
A01273	Honoraria				130,000	
A01274	Medical Charges			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Medical Charges			51,000	51,000	51,000
A03	TOTAL OPERATING EXPENSES			<u>625,000</u>	<u>415,000</u>	<u>1,116,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>6,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			6,000	6,000	10,000
A03202	Telephone and Trunk Call			4,000		10,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>2,000</u>	<u>30,000</u>
A03301	Gas			4,000	1,000	10,000
A03303	Electricity			<u>4,000</u>	<u>1,000</u>	<u>20,000</u>
001	Electricity			4,000	1,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>273,000</u>	<u>1,000</u>	<u>300,000</u>
A03402	Rent for Office Building			273,000	1,000	300,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
OI4103	Excise and Taxation Officer Orakzai					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>550,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	Travelling Allowance			110,000	110,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	400,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>186,000</u>	<u>216,000</u>
A03901	Stationery			<u>41,000</u>	<u>41,000</u>	<u>100,000</u>
001	Stationery			41,000	41,000	100,000
A03905	Newspapers Periodicals and Books			7,000	1,000	15,000
A03906	Uniforms and Protective Clothing			22,000	22,000	1,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity			22,000	100,000	50,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>50,000</u>
001	Others			22,000	22,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	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>4,000</u>	<u>101,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>80,000</u>	<u>3,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>80,000</u>	<u>3,000</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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
OI4103	Excise and Taxation Officer Orakzai					
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	80,000	2,000
003	I.T. Equipment			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>20,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>72,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>150,000</u>
A13001	Transport			<u>28,000</u>	<u>28,000</u>	<u>150,000</u>
001	Transport			28,000	28,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001	Machinery and Equipment			13,000	13,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			1,000	30,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001	Office Buildings			1,000	1,000	15,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
OI4103	Excise and Taxation Officer Orakzai					
Excise and Taxation Officer Orakzai				6,433,000	4,678,000	7,597,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2025-2026	2026-2027

Rs

PR7358 Lumpsum Allocation

A039	TOTAL GENERAL	<u>80,000,000</u>

037	L.S. at the disposal of F.D.	80,000,000

Lumpsum Allocation	80,000,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
TU4023	Excise and Taxation Officer South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,876,000</u>		<u>7,021,000</u>
A011	TOTAL PAY		10	10	<u>2,887,000</u>		<u>3,032,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,425,000</u>		<u>1,497,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,425,000</u>		<u>1,497,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	717,000		753,000
C082	Computer Operator	(BPS-16)	1	1	354,000		372,000
I012	Inspector	(BPS-16)	1	1	354,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,462,000</u>		<u>1,535,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,462,000</u>		<u>1,535,000</u>
S138	Sub Inspector	(BPS-14)	1	1	284,000		298,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	234,000		246,000
C088	Constable	(BPS-07)	1	1	206,000		216,000
D112	Driver	(BPS-06)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	1	1	180,000		189,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		189,000
S162	Sweeper	(BPS-03)	1	1	180,000		189,000
A012	TOTAL ALLOWANCES				<u>3,989,000</u>		<u>3,989,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,989,000</u>		<u>3,989,000</u>
A01202	House Rent Allowance				838,000		838,000
A01203	Conveyance Allowance				378,000		378,000
A01217	Medical Allowance				191,000		191,000
A0124H	Special Allowance-2021				494,000		494,000
A0124N	Disparity Reduction Allowance 2022- 15%				557,000		557,000
A0124R	Adhoc Relief Allowance 2022				557,000		557,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TU4023	Excise and Taxation Officer South Waziristan (Lower)					
A0124X	Adhoc Relief Allowance 2023			974,000		974,000
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>10,000</u>	<u>668,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			1,000	1,000	5,000
A03202	Telephone and Trunk Call			1,000	1,000	5,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001	Electricity			1,000	1,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>451,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Travelling Allowance			1,000	1,000	50,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>202,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Stationery			1,000	1,000	100,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Advertising and Publicity			1,000	1,000	50,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Others			1,000	1,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TU4023	Excise and Taxation Officer South Waziristan (Lower)					
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</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
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001	Transport			1,000	1,000	150,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TU4023	Excise and Taxation Officer South Waziristan (Lower)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001	Machinery and Equipment		1,000	1,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		1,000	1,000	15,000
Excise and Taxation Officer South Waziristan (Lower)			6,894,000	117,000	7,874,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
TW4103	Excise and Taxation Officer South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,821,000</u>	<u>3,755,000</u>	<u>11,939,000</u>
A011	TOTAL PAY		14	19	<u>3,521,000</u>	<u>1,702,000</u>	<u>5,596,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,289,000</u>	<u>662,000</u>	<u>1,353,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,289,000</u>	<u>662,000</u>	<u>1,353,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	645,000		677,000
C082	Computer Operator	(BPS-16)	1	1	322,000		338,000
I012	Inspector	(BPS-16)	1	1	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF		11	16	<u>2,232,000</u>	<u>1,040,000</u>	<u>4,243,000</u>
A01151	Total Basic Pay Other Staff		11	16	<u>2,232,000</u>	<u>1,040,000</u>	<u>4,243,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	270,000		284,000
S138	Sub Inspector	(BPS-14)	1	1	270,000		284,000
A149	Assistant Sub Inspector	(BPS-11)	1	2	218,000		689,000
C088	Constable	(BPS-07)	2	6	395,000		1,853,000
W020	Wireless Operator	(BPS-07)	1	1	197,000		207,000
D112	Driver	(BPS-06)	1	1	187,000		196,000
C057	Chowkidar	(BPS-03)	2	2	343,000		360,000
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
S162	Sweeper	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>4,300,000</u>	<u>2,053,000</u>	<u>6,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,300,000</u>	<u>1,968,000</u>	<u>6,343,000</u>
A01202	House Rent Allowance				327,000	157,000	648,000
A01203	Conveyance Allowance				265,000	129,000	392,000
A01207	Washing Allowance				69,000	60,000	69,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TW4103	Excise and Taxation Officer South Waziristan					
A01208	Dress Allowance			69,000	60,000	69,000
A0120D	Integrated Allowance			42,000	36,000	42,000
A01217	Medical Allowance			159,000	98,000	249,000
A0121T	Adhoc Relief Allowance 2013			15,000	7,000	15,000
A0122C	Adhoc Relief Allowance - 2015			11,000	5,000	11,000
A01233	Unattractive Area Allowance			<u>239,000</u>	<u>80,000</u>	<u>239,000</u>
001	Unattractive Area Allowance			239,000	80,000	239,000
A0123K	Superior Executive Allowance			877,000		
A0124H	Special Allowance-2021			154,000	49,000	364,000
A0124N	Disparity Reduction Allowance 2022- 15%			281,000	121,000	472,000
A0124R	Adhoc Relief Allowance 2022			281,000	121,000	472,000
A0124X	Adhoc Relief Allowance 2023			986,000	421,000	1,650,000
A0125E	Adhoc Relief Allowance 2024			525,000	327,000	1,010,000
A0125P	Ad-Hoc Relief Allowance-2025				138,000	331,000
A0125Q	Disparity Reduction Allowance-2025				159,000	310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>85,000</u>	
A01273	Honoraria				85,000	
A03	TOTAL OPERATING EXPENSES			<u>1,025,000</u>	<u>982,000</u>	<u>1,387,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			6,000	6,000	10,000
A03202	Telephone and Trunk Call			47,000	47,000	60,000
A034	TOTAL OCCUPANCY COSTS			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
A03402	Rent for Office Building			409,000	409,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>341,000</u>	<u>321,000</u>	<u>531,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001	Travelling Allowance			110,000	110,000	120,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TW4103	Excise and Taxation Officer South Waziristan					
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>200,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	200,000	400,000
A03808	Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Conveyance Charges			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>199,000</u>	<u>336,000</u>
A03901	Stationery			<u>74,000</u>	<u>74,000</u>	<u>100,000</u>
001	Stationery			74,000	74,000	100,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>150,000</u>
001	Printing and publication			8,000	8,000	150,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and Protective Clothing			73,000	50,000	1,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Advertising and Publicity			15,000	15,000	20,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
001	Others			37,000	37,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	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			<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
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TW4103	Excise and Taxation Officer South Waziristan					
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	2,000
003	I.T. Equipment			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>10,000</u>	<u>10,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001	Transport			1,000	1,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			7,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			1,000	1,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001	Office Buildings			1,000	1,000	15,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TW4103	Excise and Taxation Officer South Waziristan					
Excise and Taxation Officer South Waziristan				8,862,000	4,852,000	13,518,000

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EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032110	NARCOTICS CONTROL ADMINISTRATION						
KH4325	Circle Officer Excise Police Station Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,168,000</u>	<u>11,513,000</u>	<u>5,067,000</u>
A011	TOTAL PAY		29	29	<u>2,607,000</u>	<u>4,961,000</u>	<u>2,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,153,000</u>		<u>1,210,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,153,000</u>		<u>1,210,000</u>
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	509,000		534,000
C082	Computer Operator	(BPS-16)	1	1	322,000		338,000
I012	Inspector	(BPS-16)	2	2	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>1,454,000</u>	<u>4,961,000</u>	<u>1,527,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>1,454,000</u>	<u>4,961,000</u>	<u>1,527,000</u>
S138	Sub Inspector	(BPS-14)	2	2	270,000		284,000
A149	Assistant Sub Inspector	(BPS-11)	4	4	218,000		229,000
C088	Constable	(BPS-07)	14	14	395,000		415,000
W020	Wireless Operator	(BPS-07)	2	2	197,000		207,000
D112	Driver	(BPS-06)	2	2	187,000		196,000
S162	Sweeper	(BPS-03)	1	1	187,000		196,000
A012	TOTAL ALLOWANCES				<u>561,000</u>	<u>6,552,000</u>	<u>2,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>561,000</u>	<u>6,515,000</u>	<u>2,330,000</u>
A01202	House Rent Allowance				84,000	443,000	84,000
A01203	Conveyance Allowance				37,000	376,000	37,000
A01207	Washing Allowance					7,000	7,000
A01208	Dress Allowance					30,000	30,000
A0120Q	Fixed Daily Allowance					115,000	115,000
A0120S	Elite force allowance					126,000	126,000
A01210	Risk Allowance					479,000	479,000
A01217	Medical Allowance				19,000	218,000	19,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
KH4325	Circle Officer Excise Police Station Khyber					
A0121T	Adhoc Relief Allowance 2013			4,000	50,000	4,000
A0122C	Adhoc Relief Allowance - 2015			5,000	36,000	5,000
A01233	Unattractive Area Allowance				138,000	138,000
A01236	Deputation Allowance				200,000	200,000
A0124H	Special Allowance-2021			44,000	361,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%			42,000	362,000	42,000
A0124R	Adhoc Relief Allowance 2022			42,000	421,000	42,000
A0124X	Adhoc Relief Allowance 2023			158,000	1,521,000	158,000
A01250	Incentive Allowance				33,000	33,000
A0125E	Adhoc Relief Allowance 2024			126,000	971,000	129,000
A0125P	Ad-Hoc Relief Allowance-2025				498,000	508,000
A0125Q	Disparity Reduction Allowance-2025				75,000	75,000
A01260	Ration Allowance				42,000	42,000
A01261	Constabulary Allowance for Police Personnel				13,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>37,000</u>	
A01273	Honoraria				37,000	
A03	TOTAL OPERATING EXPENSES			<u>12,000</u>	<u>12,000</u>	<u>883,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			1,000	1,000	5,000
A03202	Telephone and Trunk Call			1,000	1,000	10,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Electricity			1,000	1,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>551,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Travelling Allowance			1,000	1,000	50,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
KH4325	Circle Officer Excise Police Station Khyber					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	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>6,000</u>	<u>6,000</u>	<u>267,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Stationery			1,000	1,000	100,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Printing and publication			1,000	1,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	5,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Advertising and Publicity			1,000	1,000	10,000
A03914	Secret service expenditure					1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Others			1,000	1,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	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>4,000</u>	<u>4,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
KH4325	Circle Officer Excise Police Station Khyber					
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	2,000
003	I.T. Equipment			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>4,000</u>	<u>4,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Transport			1,000	1,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment			1,000	1,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			1,000	1,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
KH4325	Circle Officer Excise Police Station Khyber					
001	Office Buildings			1,000	1,000	10,000
Circle Officer Excise Police Station Khyber				3,190,000	11,634,000	6,087,000

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EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032110	NARCOTICS CONTROL ADMINISTRATION						
KM4281	Circle Officer Excise Police Station Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,168,000</u>	<u>2,129,000</u>	<u>3,480,000</u>
A011	TOTAL PAY		29	29	<u>2,607,000</u>	<u>941,000</u>	<u>2,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,153,000</u>		<u>1,210,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,153,000</u>		<u>1,210,000</u>
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	509,000		534,000
C082	Computer Operator	(BPS-16)	1	1	322,000		338,000
I012	Inspector	(BPS-16)	2	2	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>1,454,000</u>	<u>941,000</u>	<u>1,527,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>1,454,000</u>	<u>941,000</u>	<u>1,527,000</u>
S138	Sub Inspector	(BPS-14)	2	2	270,000		284,000
A149	Assistant Sub Inspector	(BPS-11)	4	4	218,000		229,000
C088	Constable	(BPS-07)	14	14	395,000		415,000
W020	Wireless Operator	(BPS-07)	2	2	197,000		207,000
D112	Driver	(BPS-06)	2	2	187,000		196,000
S162	Sweeper	(BPS-03)	1	1	187,000		196,000
A012	TOTAL ALLOWANCES				<u>561,000</u>	<u>1,188,000</u>	<u>743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>561,000</u>	<u>1,188,000</u>	<u>743,000</u>
A01202	House Rent Allowance				84,000	144,000	84,000
A01203	Conveyance Allowance				37,000	69,000	37,000
A01217	Medical Allowance				19,000	36,000	19,000
A0121T	Adhoc Relief Allowance 2013				4,000	8,000	4,000
A0122C	Adhoc Relief Allowance - 2015				5,000	6,000	5,000
A0124H	Special Allowance-2021				44,000	84,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%				42,000	74,000	42,000

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EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
KM4281	Circle Officer Excise Police Station Kurram					
A0124R	Adhoc Relief Allowance 2022			42,000	74,000	42,000
A0124X	Adhoc Relief Allowance 2023			158,000	280,000	158,000
A0125E	Adhoc Relief Allowance 2024			126,000	236,000	129,000
A0125P	Ad-Hoc Relief Allowance-2025				95,000	97,000
A0125Q	Disparity Reduction Allowance-2025				82,000	82,000
A03	TOTAL OPERATING EXPENSES			<u>12,000</u>	<u>13,000</u>	<u>872,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			1,000	1,000	5,000
A03202	Telephone and Trunk Call			1,000	1,000	5,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A03301	Gas			1,000	1,000	5,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001	Electricity			1,000	1,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>550,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Travelling Allowance			1,000	1,000	50,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	500,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>7,000</u>	<u>302,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Stationery			1,000	1,000	100,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Printing and publication			1,000	1,000	50,000
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>50,000</u>
001	Advertising and Publicity			1,000	1,000	50,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
KM4281	Circle Officer Excise Police Station Kurram					
A03970	Others			<u>1,000</u>	<u>2,000</u>	<u>100,000</u>
037	L.S. at the disposal of F.D.			1,000	2,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	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>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
003	I.T. Equipment			2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>180,000</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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
KM4281	Circle Officer Excise Police Station Kurram					
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001	Transport			1,000	1,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment			1,000	1,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			1,000	1,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Office Buildings			1,000	1,000	10,000
Circle Officer Excise Police Station Kurram				3,190,000	2,251,000	4,538,000

NC21084 (061)
HOME DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	546	870,906,000	710,881,000	858,781,000	82,037,000	940,818,000
TOTAL	546	870,906,000	710,881,000	858,781,000	82,037,000	940,818,000

NC21084 (061)
HOME DEPARTMENT

	Rs
Charged:	0
Voted:	940,818,000
Total:	940,818,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
036101 SECRETARIAT	870,906,000	710,881,000	940,818,000
TOTAL	870,906,000	710,881,000	940,818,000

NC21084 (061)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4062	DISTRICT PUBLIC PROSECUTER BAJAUR	34,656,000	31,989,000	41,642,000
KH4062	DISTRICT PUBLIC PROSECUTER KHYBER	41,973,000	36,153,000	46,110,000
KM4062	DISTRICT PUBLIC PROSECUTER KURRAM	29,748,000	16,038,000	32,607,000
MG4061	DISTRICT PUBLIC PROSECUTER MOHMAND	38,104,000	23,319,000	43,771,000
MW4061	DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN	33,434,000	24,201,000	37,276,000
OI4061	DISTRICT PUBLIC PROSECUTER ORAKZAI	38,596,000	18,469,000	43,089,000
PR8092	Administration & Coordination (Surplus)	45,693,000	25,424,000	48,964,000
PR8093	Research Cell Law & Order Deptt Peshawar	11,713,000	10,835,000	12,610,000
PR8094	TA Cell & Wireless Cell Law & Order Dept	164,273,000	113,900,000	172,034,000
PR8095	Law & Order Department Merged Areas	37,575,000	31,177,000	40,855,000
TU4039	District Public Prosecutor Lower South Waziristan	17,019,000	16,665,000	19,144,000
TW4062	DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN	36,284,000	24,314,000	41,237,000
PR8073	EX-FATA TRIBUNAL MERGED AREAS	120,218,000	70,925,000	128,670,000
PR8470	Home & Triable Affairs (NMAs)	218,481,000	263,003,000	227,352,000
PR8619	Directorate of Prosecution (NMAs) Peshawar	3,139,000	4,469,000	5,457,000
TOTAL		870,906,000	710,881,000	940,818,000

NC21084 (061)
HOME DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>799,561,000</u>	<u>548,130,000</u>	<u>858,781,000</u>
A011	PAY	<u>399,862,000</u>	<u>204,152,000</u>	<u>418,876,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>249,782,000</u>	<u>126,891,000</u>	<u>261,783,000</u>
A01101	Basic Pay Of Officer	239,817,000	94,373,000	251,818,000
A01102	Personal pay	543,000	71,000	543,000
A01103	Special Pay	59,000	75,000	59,000
A01105	Qualification Pay	66,000	45,000	66,000
A01106	Pay of contract officer	9,297,000	32,327,000	9,297,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>150,080,000</u>	<u>77,261,000</u>	<u>157,093,000</u>
A01151	Basic Pay Other Staff	139,942,000	76,019,000	146,950,000
A01152	Personal pay	1,198,000	1,239,000	1,203,000
A01153	Special Pay	25,000	3,000	25,000
A01156	Pay of Contract Staff	8,915,000		8,915,000
A012	ALLOWANCES	<u>399,699,000</u>	<u>343,978,000</u>	<u>439,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>399,435,000</u>	<u>338,876,000</u>	<u>439,641,000</u>
A01201	Senior Post Allowance	11,000	15,000	11,000
A01202	House Rent Allowance	27,087,000	19,695,000	27,087,000
A01203	Conveyance Allowance	17,000,000	13,330,000	17,000,000
A01207	Washing Allowance	1,808,000	1,137,000	1,808,000
A01208	Dress Allowance	1,736,000	1,741,000	1,736,000
A0120D	Integrated Allowance	935,000	618,000	935,000
A0120E	Housing Subsidy Allowance	3,419,000	1,980,000	3,419,000
A0120N	Special allowances @ 30% of basic pay for Secretar		164,000	164,000
A0120Q	Fixed Daily Allowance	3,319,000	2,190,000	3,319,000
A01210	Risk Allowance	9,513,000	8,698,000	9,513,000
A01216	Qualification Allowance	2,000		2,000
A01217	Medical Allowance	9,647,000	6,774,000	9,647,000
A0121T	Adhoc Relief Allowance 2013	2,442,000	1,322,000	2,442,000
A01224	Entertainment Allowance	135,000	93,000	135,000
A01226	Computer Allowance	372,000	300,000	372,000
A01228	Orderly Allowance	231,000	300,000	231,000
A0122C	Adhoc Relief Allowance - 2015	2,229,000	853,000	2,229,000
A0122M	Adhoc Releif Allowance 2016	130,000		130,000
A0122N	Special Conveyance Allowance to Disbaled Employees	181,000	11,584,000	8,681,000
A0122S	Utility Allowance	11,779,000	11,627,000	11,779,000

NC21084 (061)
HOME DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	152,000		152,000
A01233	Unattractive Area Allowance	3,328,000	2,450,000	3,328,000
A01236	Deputation Allowance	283,000	117,000	283,000
A01238	Charge allowance	201,000		201,000
A01239	Special allowance	15,323,000	11,219,000	15,323,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	13,263,000	16,542,000	14,974,000
A0123G	Ad-hoc Relief Allowance-2018	156,000		156,000
A0123K	Superior Executive Allowance	9,118,000		9,118,000
A0123P	Ad-hoc Relief Allowance 2019	156,000		156,000
A0123V	Secretariat Performance Allowance	104,081,000	75,307,000	106,163,000
A01241	Utility allowance for electricity	252,000	252,000	252,000
A01243	Special travelling allowance	38,000		38,000
A01248	Judicial Allowance	279,000	1,632,000	279,000
A0124C	Disparity Reduction Allowance	270,000		270,000
A0124F	Adhoc Relief Allowance-2021	58,000		58,000
A0124G	IT Professional Allowance	422,000	406,000	422,000
A0124H	Special Allowance-2021	10,857,000	8,526,000	10,857,000
A0124L	Weather Allowance	165,000	326,000	415,000
A0124N	Disparity Reduction Allowance 2022- 15%	10,230,000	7,241,000	10,230,000
A0124R	Adhoc Relief Allowance 2022	20,575,000	14,796,000	20,575,000
A0124X	Adhoc Relief Allowance 2023	70,889,000	50,611,000	70,889,000
A01250	Incentive Allowance	924,000	842,000	1,164,000
A0125E	Adhoc Relief Allowance 2024	44,258,000	39,058,000	45,143,000
A0125P	Ad-Hoc Relief Allowance-2025		16,983,000	17,322,000
A0125Q	Disparity Reduction Allowance-2025		8,230,000	8,230,000
A01260	Ration Allowance	1,193,000	758,000	1,193,000
A01261	Constabulary Allowance for Police Personnel	391,000	269,000	391,000
A01262	Special Relief Allowance		106,000	106,000
A01270	Other	597,000	784,000	1,313,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>264,000</u>	<u>5,102,000</u>	<u>264,000</u>
A01271	Overtime Allowance	252,000	240,000	252,000
A01273	Honoraria	1,000	2,001,000	1,000
A01274	Medical Charges	7,000	2,861,000	7,000
A01289	Teaching Allowance	4,000		4,000
A03	TOTAL OPERATING EXPENSES	<u>15,410,000</u>	<u>35,260,000</u>	<u>23,109,000</u>

NC21084 (061)
HOME DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>1,665,000</u>	<u>1,846,000</u>	<u>2,140,000</u>
A03201	Postage and Telegraph	315,000	415,000	398,000
A03202	Telephone and Trunk Call	1,350,000	1,431,000	1,742,000
A033	UTILITIES	<u>1,740,000</u>	<u>2,273,000</u>	<u>2,826,000</u>
A03301	Gas	80,000	80,000	100,000
A03302	Water	60,000	40,000	75,000
A03303	Electricity	1,600,000	1,503,000	2,001,000
A03305	POL fore Generator		650,000	650,000
A034	OCCUPANCY COSTS	<u>1,000,000</u>	<u>5,000,000</u>	<u>1,250,000</u>
A03402	Rent for Office Building	1,000,000	5,000,000	1,250,000
A038	TRAVEL & TRANSPORTATION	<u>7,665,000</u>	<u>17,248,000</u>	<u>9,947,000</u>
A03805	Travelling Allowance	4,620,000	9,461,000	5,701,000
A03807	P.O.L Charges A.planes	3,000,000	7,452,000	3,940,000
A03808	H.coptors S.Cars M/Cycle Conveyance Charges	45,000	335,000	306,000
A039	GENERAL	<u>3,340,000</u>	<u>8,893,000</u>	<u>6,946,000</u>
A03901	Stationery	1,600,000	3,350,000	2,528,000
A03902	Printing and Publication	150,000	750,000	663,000
A03905	Newspapers Periodicals and Books	660,000	1,390,000	969,000
A03907	Advertising & Publicity		1,000	300,000
A03917	Law Charges		902,000	752,000
A03970	Others	930,000	2,500,000	1,734,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>54,002,000</u>	<u>113,476,000</u>	<u>54,003,000</u>
A041	PENSION	<u>54,002,000</u>	<u>113,476,000</u>	<u>54,003,000</u>
A04105	Gratuities(e.g.gratuity when pension not mature)	50,000,000	105,724,000	50,000,000
A04114	Superannuation Encashment of L.P.R	2,000	4,752,000	3,000
A04170	Others	4,000,000	3,000,000	4,000,000

NC21084 (061)
HOME DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000</u>	<u>4,000</u>	<u>13,000</u>
A052	GRANTS-DOMESTIC	<u>2,000</u>	<u>4,000</u>	<u>13,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,000	2,000
A05270	To Others		2,000	11,000
A06	TOTAL TRANSFERS		<u>900,000</u>	<u>750,000</u>
A063	ENTERTAINMENT & GIFTS		<u>900,000</u>	<u>750,000</u>
A06301	Entertainments & Gifts		900,000	750,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>5,601,000</u>	<u>209,000</u>
A092	COMPUTER EQUIPMENT		<u>100,000</u>	<u>1,000</u>
A09203	I.T. Equipment		100,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>2,801,000</u>	<u>204,000</u>
A09601	Plant and Machinery	1,000	2,801,000	204,000
A097	PURCHASE FURNITURE & FIXTURE		<u>2,700,000</u>	<u>4,000</u>
A09701	Furniture and fixtures		2,700,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,930,000</u>	<u>7,510,000</u>	<u>3,953,000</u>
A130	TRANSPORT	<u>650,000</u>	<u>2,850,000</u>	<u>1,026,000</u>
A13001	Transport	650,000	2,850,000	1,026,000
A131	MACHINERY AND EQUIPMENT	<u>780,000</u>	<u>2,080,000</u>	<u>1,280,000</u>
A13101	Machinery and Equipment	780,000	2,080,000	1,280,000
A132	FURNITURE AND FIXTURE	<u>500,000</u>	<u>1,520,000</u>	<u>1,036,000</u>
A13201	Furniture and Fixture	500,000	1,520,000	1,036,000
A133	BUILDINGS AND STRUCTURE		<u>650,000</u>	<u>401,000</u>
A13301	Office Buildings		650,000	401,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A137	COMPUTER EQUIPMENT		<u>410,000</u>	<u>210,000</u>
A13701	Hardware		360,000	160,000
A13703	I.T. Equipment		50,000	50,000
NET TOTAL		870,906,000	710,881,000	940,818,000

NC21084 (061)
HOME DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	143			143	42,511,000
04	6			6	1,832,000
05	4			4	1,092,000
06	44			44	19,811,000
07	34			34	14,572,000
09	47			47	26,601,000
11	60			60	24,399,000
14	29			29	16,132,000
16	80			80	46,177,000
17	58			58	91,895,000
18	20			20	24,274,000
19	17			17	18,564,000
20	1			1	1,277,000
(Martyred)	3			3	69,631,000
TOTAL	546			546	398,768,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
BJ4062	DISTRICT PUBLIC PROSECUTER BAJAUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,486,000</u>	<u>29,348,000</u>	<u>40,025,000</u>
A011	TOTAL PAY		23	23	<u>21,413,000</u>	<u>11,592,000</u>	<u>22,486,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>18,035,000</u>	<u>9,665,000</u>	<u>18,938,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>18,035,000</u>	<u>9,665,000</u>	<u>18,938,000</u>
D464	District Public Prosecutor (BPS-19)		1	1	1,040,000		1,092,000
S428	Senior Public Prosecutor (BPS-19)		1	1	1,040,000		1,092,000
D358	Deputy Public Prosecutor (BPS-18)		2	2	2,692,000		2,827,000
A385	Assistant Public Prosecutor (BPS-17)		4	4	9,417,000		9,888,000
S166	Superintendent (BPS-17)		1	1	530,000		557,000
A057	Assistant (BPS-16)		1	1	333,000		350,000
C082	Computer Operator (BPS-16)		3	3	2,983,000		3,132,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,378,000</u>	<u>1,927,000</u>	<u>3,548,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,378,000</u>	<u>1,927,000</u>	<u>3,548,000</u>
S035	Senior Clerk (BPS-14)		1	1	291,000		306,000
J013	Junior Clerk (BPS-11)		2	2	936,000		983,000
C057	Chowkidar (BPS-03)		2	2	717,000		753,000
N005	Naib Qasid (BPS-03)		4	4	717,000		753,000
S162	Sweeper (BPS-03)		1	1	717,000		753,000
A012	TOTAL ALLOWANCES				<u>12,073,000</u>	<u>17,756,000</u>	<u>17,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,073,000</u>	<u>17,756,000</u>	<u>17,539,000</u>
A01202	House Rent Allowance				1,043,000	1,251,000	1,043,000
A01203	Conveyance Allowance				738,000	858,000	738,000
A01207	Washing Allowance				97,000	72,000	97,000
A01208	Dress Allowance				97,000	72,000	97,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
BJ4062	DISTRICT PUBLIC PROSECUTER BAJAUR					
A0120D	Integrated Allowance			59,000	44,000	59,000
A0120N	Special allowances @ 30% of basic pay for Secretar				164,000	164,000
A01217	Medical Allowance			389,000	424,000	389,000
A0121T	Adhoc Relief Allowance 2013			65,000	61,000	65,000
A01224	Entertainment Allowance			7,000	12,000	7,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			44,000	43,000	44,000
A0122N	Special Conveyance Allowance to Disbalded Employees				2,819,000	2,819,000
A01233	Unattractive Area Allowance			<u>305,000</u>	<u>348,000</u>	<u>305,000</u>
001	Unattractive Area Allowance			305,000	348,000	305,000
A01239	Special allowance			<u>1,802,000</u>	<u>964,000</u>	<u>1,802,000</u>
001	Special Allowance			1,802,000	964,000	1,802,000
A0124H	Special Allowance-2021			762,000	498,000	762,000
A0124N	Disparity Reduction Allowance 2022- 15%			522,000	911,000	522,000
A0124R	Adhoc Relief Allowance 2022			922,000	1,012,000	922,000
A0124X	Adhoc Relief Allowance 2023			2,995,000	3,286,000	2,995,000
A0125E	Adhoc Relief Allowance 2024			2,205,000	2,483,000	2,249,000
A0125P	Ad-Hoc Relief Allowance-2025				1,160,000	1,183,000
A0125Q	Disparity Reduction Allowance-2025				1,256,000	1,256,000
A03	TOTAL OPERATING EXPENSES			<u>1,120,000</u>	<u>1,791,000</u>	<u>1,552,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>90,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			20,000	40,000	25,000
A03202	Telephone and Trunk Call			50,000	50,000	63,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>51,000</u>	<u>175,000</u>
A03303	Electricity			<u>100,000</u>	<u>1,000</u>	<u>125,000</u>
001	Electricity			100,000	1,000	125,000
A03305	POL fore Generator				50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,000,000</u>	<u>875,000</u>

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
BJ4062	DISTRICT PUBLIC PROSECUTER BAJAUR					
A03805	Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>625,000</u>
001	Travelling Allowance			500,000	800,000	625,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	250,000
A039	TOTAL GENERAL			<u>250,000</u>	<u>650,000</u>	<u>414,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>125,000</u>
001	Stationery			100,000	150,000	125,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>63,000</u>
001	Printing and publication			50,000	100,000	63,000
A03905	Newspapers Periodicals and Books			50,000	200,000	63,000
A03917	Law Charges				100,000	100,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>63,000</u>
001	Others			50,000	100,000	63,000
A09	TOTAL PHYSICAL ASSETS				<u>600,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>400,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>400,000</u>	<u>1,000</u>
001	Plant and Machinery				400,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>250,000</u>	<u>63,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>150,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>150,000</u>	<u>38,000</u>
001	Machinery and Equipment			30,000	150,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
BJ4062	DISTRICT PUBLIC PROSECUTER BAJAUR					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>100,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	100,000	25,000
DISTRICT PUBLIC PROSECUTER BAJAUR				34,656,000	31,989,000	41,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
KH4062	DISTRICT PUBLIC PROSECUTER KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,863,000</u>	<u>34,756,000</u>	<u>44,698,000</u>
A011	TOTAL PAY		26	26	<u>22,070,000</u>	<u>12,628,000</u>	<u>23,175,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>18,692,000</u>	<u>11,060,000</u>	<u>19,627,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>18,692,000</u>	<u>11,060,000</u>	<u>19,627,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	1,040,000		1,092,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,040,000		1,092,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	1,549,000		1,626,000
A385	Assistant Public Prosecutor	(BPS-17)	7	7	10,759,000		11,297,000
A796	Assistant Director IT	(BPS-17)	1	1	458,000		481,000
S166	Superintendent	(BPS-17)	1	1	530,000		557,000
A057	Assistant	(BPS-16)	1	1	333,000		350,000
C082	Computer Operator	(BPS-16)	3	3	2,983,000		3,132,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,378,000</u>	<u>1,568,000</u>	<u>3,548,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,378,000</u>	<u>1,568,000</u>	<u>3,548,000</u>
S035	Senior Clerk	(BPS-14)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	2	2	936,000		983,000
C057	Chowkidar	(BPS-03)	2	2	717,000		753,000
N005	Naib Qasid	(BPS-03)	4	4	717,000		753,000
S162	Sweeper	(BPS-03)	1	1	717,000		753,000
A012	TOTAL ALLOWANCES				<u>18,793,000</u>	<u>22,128,000</u>	<u>21,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,793,000</u>	<u>20,970,000</u>	<u>21,523,000</u>
A01202	House Rent Allowance				1,436,000	1,340,000	1,436,000
A01203	Conveyance Allowance				1,173,000	926,000	1,173,000
A01207	Washing Allowance				57,000	24,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KH4062	DISTRICT PUBLIC PROSECUTER KHYBER					
A01208	Dress Allowance			57,000	24,000	57,000
A0120D	Integrated Allowance			35,000	15,000	35,000
A0120E	Housing Subsidy Allowance			42,000		42,000
A01217	Medical Allowance			558,000	439,000	558,000
A0121T	Adhoc Relief Allowance 2013			99,000	63,000	99,000
A01224	Entertainment Allowance			14,000	12,000	14,000
A01226	Computer Allowance			42,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015			67,000	44,000	67,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	2,973,000	83,000
A01233	Unattractive Area Allowance			<u>460,000</u>	<u>378,000</u>	<u>460,000</u>
001	Unattractive Area Allowance			460,000	378,000	460,000
A01239	Special allowance			<u>2,379,000</u>	<u>2,293,000</u>	<u>2,379,000</u>
001	Special Allowance			2,379,000	2,293,000	2,379,000
A0124G	IT Professional Allowance			422,000	406,000	422,000
A0124H	Special Allowance-2021			966,000	1,299,000	966,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,326,000	1,032,000	1,326,000
A0124R	Adhoc Relief Allowance 2022			1,409,000	1,069,000	1,409,000
A0124X	Adhoc Relief Allowance 2023			4,557,000	3,540,000	4,557,000
A0125E	Adhoc Relief Allowance 2024			3,045,000	2,375,000	3,106,000
A0125P	Ad-Hoc Relief Allowance-2025				1,263,000	1,288,000
A0125Q	Disparity Reduction Allowance-2025				1,381,000	1,381,000
A01270	Other			<u>555,000</u>	<u>38,000</u>	<u>555,000</u>
001	Others			555,000	38,000	555,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,158,000</u>	
A01274	Medical Charges				1,158,000	
A03	TOTAL OPERATING EXPENSES			<u>960,000</u>	<u>1,237,000</u>	<u>1,213,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>91,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			10,000	10,000	13,000
A03202	Telephone and Trunk Call			50,000	81,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KH4062	DISTRICT PUBLIC PROSECUTER KHYBER					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>870,000</u>	<u>885,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>610,000</u>	<u>625,000</u>
001	Travelling Allowance			500,000	610,000	625,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	250,000
A03808	Conveyance Charges				10,000	10,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>276,000</u>	<u>252,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>125,000</u>
001	Stationery			100,000	150,000	125,000
A03905	Newspapers Periodicals and Books			50,000	50,000	63,000
A03917	Law Charges				1,000	1,000
A03970	Others			<u>50,000</u>	<u>75,000</u>	<u>63,000</u>
001	Others			50,000	75,000	63,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>160,000</u>	<u>199,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>63,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>63,000</u>
001	Transport			50,000	50,000	63,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>63,000</u>
001	Machinery and Equipment			50,000	50,000	63,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			50,000	50,000	63,000
A137	TOTAL COMPUTER EQUIPMENT				<u>10,000</u>	<u>10,000</u>

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036101 SECRETARIAT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
KH4062 DISTRICT PUBLIC PROSECUTER KHYBER				
A13701	Hardware			10,000
				10,000
DISTRICT PUBLIC PROSECUTER KHYBER				41,973,000
				36,153,000
				46,110,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
KM4062	DISTRICT PUBLIC PROSECUTER KURRAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				28,636,000	14,355,000	30,914,000
A011	TOTAL PAY		23	23	22,755,000	5,034,000	23,895,000
A011-1	TOTAL PAY OF OFFICERS		13	13	19,377,000	3,218,000	20,347,000
A01101	Total Basic Pay Of Officer		13	13	19,377,000	3,218,000	20,347,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,040,000		1,092,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,040,000		1,092,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,692,000		2,827,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	10,759,000		11,297,000
S166	Superintendent	(BPS-17)	1	1	530,000		557,000
A057	Assistant	(BPS-16)	1	1	333,000		350,000
C082	Computer Operator	(BPS-16)	3	3	2,983,000		3,132,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	3,378,000	1,816,000	3,548,000
A01151	Total Basic Pay Other Staff		10	10	3,378,000	1,816,000	3,548,000
S035	Senior Clerk	(BPS-14)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	2	2	936,000		983,000
C057	Chowkidar	(BPS-03)	2	2	717,000		753,000
N005	Naib Qasid	(BPS-03)	4	4	717,000		753,000
S162	Sweeper	(BPS-03)	1	1	717,000		753,000
A012	TOTAL ALLOWANCES				5,881,000	9,321,000	7,019,000
A012-1	TOTAL REGULAR ALLOWANCES				5,881,000	9,321,000	7,019,000
A01202	House Rent Allowance				512,000	606,000	512,000
A01203	Conveyance Allowance				339,000	358,000	339,000
A01207	Washing Allowance				97,000	84,000	97,000
A01208	Dress Allowance				97,000	84,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KM4062	DISTRICT PUBLIC PROSECUTER KURRAM					
A0120D	Integrated Allowance			58,000	51,000	58,000
A01217	Medical Allowance			249,000	255,000	249,000
A0121T	Adhoc Relief Allowance 2013			19,000	29,000	19,000
A01224	Entertainment Allowance			5,000	8,000	5,000
A01226	Computer Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			13,000	20,000	13,000
A0122N	Special Conveyance Allowance to Disbaled Employees			14,000	111,000	14,000
A01233	Unattractive Area Allowance			<u>149,000</u>	<u>182,000</u>	<u>149,000</u>
001	Unattractive Area Allowance			149,000	182,000	149,000
A01239	Special allowance			<u>601,000</u>	<u>1,213,000</u>	<u>601,000</u>
001	Special Allowance			601,000	1,213,000	601,000
A01248	Judicial Allowance			279,000	1,632,000	279,000
A0124H	Special Allowance-2021			257,000	186,000	257,000
A0124L	Weather Allowance			22,000		22,000
A0124N	Disparity Reduction Allowance 2022- 15%			534,000	384,000	534,000
A0124R	Adhoc Relief Allowance 2022			362,000	431,000	362,000
A0124X	Adhoc Relief Allowance 2023			1,242,000	1,482,000	1,242,000
A0125E	Adhoc Relief Allowance 2024			1,029,000	1,098,000	1,050,000
A0125P	Ad-Hoc Relief Allowance-2025				502,000	512,000
A0125Q	Disparity Reduction Allowance-2025				605,000	605,000
A03	TOTAL OPERATING EXPENSES			<u>1,060,000</u>	<u>1,580,000</u>	<u>1,627,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>80,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			10,000	30,000	13,000
A03202	Telephone and Trunk Call			50,000	50,000	63,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>200,000</u>	<u>275,000</u>
A03303	Electricity			<u>100,000</u>	<u>50,000</u>	<u>125,000</u>
001	Electricity			100,000	50,000	125,000
A03305	POL fore Generator				150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>875,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KM4062	DISTRICT PUBLIC PROSECUTER KURRAM					
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>625,000</u>
001	Travelling Allowance			500,000	500,000	625,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	250,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>600,000</u>	<u>401,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>125,000</u>
001	Stationery			100,000	100,000	125,000
A03905	Newspapers Periodicals and Books			50,000	50,000	63,000
A03917	Law Charges				300,000	150,000
A03970	Others			<u>50,000</u>	<u>150,000</u>	<u>63,000</u>
001	Others			50,000	150,000	63,000
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>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,000</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>1,000</u>
001	To Others				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>100,000</u>	<u>63,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>38,000</u>
001	Machinery and Equipment			30,000	50,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
036	ADMINISTRATION OF PUBLIC ORDER			Rs
0361	ADMINISTRATION			Rs
036101	SECRETARIAT			
KM4062 DISTRICT PUBLIC PROSECUTER KURRAM				
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>
				<u>50,000</u>
				<u>25,000</u>
A13201	Furniture and Fixture			20,000
				50,000
				25,000
DISTRICT PUBLIC PROSECUTER KURRAM				29,748,000
				16,038,000
				32,607,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
MG4061	DISTRICT PUBLIC PROSECUTER MOHMAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,934,000</u>	<u>20,383,000</u>	<u>41,956,000</u>
A011	TOTAL PAY		23	23	<u>21,413,000</u>	<u>7,910,000</u>	<u>22,486,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>18,035,000</u>	<u>6,271,000</u>	<u>18,938,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>18,035,000</u>	<u>6,271,000</u>	<u>18,938,000</u>
D464	District Public Prosecutor (BPS-19)		1	1	1,040,000		1,092,000
S428	Senior Public Prosecutor (BPS-19)		1	1	1,040,000		1,092,000
D358	Deputy Public Prosecutor (BPS-18)		2	2	2,692,000		2,827,000
A385	Assistant Public Prosecutor (BPS-17)		4	4	9,417,000		9,888,000
S166	Superintendent (BPS-17)		1	1	530,000		557,000
A057	Assistant (BPS-16)		1	1	333,000		350,000
C082	Computer Operator (BPS-16)		3	3	2,983,000		3,132,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,378,000</u>	<u>1,639,000</u>	<u>3,548,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,378,000</u>	<u>1,639,000</u>	<u>3,548,000</u>
S035	Senior Clerk (BPS-14)		1	1	291,000		306,000
J013	Junior Clerk (BPS-11)		2	2	936,000		983,000
C057	Chowkidar (BPS-03)		2	2	717,000		753,000
N005	Naib Qasid (BPS-03)		4	4	717,000		753,000
S162	Sweeper (BPS-03)		1	1	717,000		753,000
A012	TOTAL ALLOWANCES				<u>15,521,000</u>	<u>12,473,000</u>	<u>19,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,521,000</u>	<u>12,473,000</u>	<u>19,470,000</u>
A01202	House Rent Allowance				1,433,000	865,000	1,433,000
A01203	Conveyance Allowance				969,000	588,000	969,000
A01207	Washing Allowance				70,000	36,000	70,000
A01208	Dress Allowance				70,000	36,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MG4061	DISTRICT PUBLIC PROSECUTER MOHMAND					
A0120D	Integrated Allowance			43,000	22,000	43,000
A01217	Medical Allowance			462,000	485,000	462,000
A0121T	Adhoc Relief Allowance 2013			55,000	33,000	55,000
A01224	Entertainment Allowance			14,000	6,000	14,000
A01226	Computer Allowance			34,000	18,000	34,000
A0122C	Adhoc Relief Allowance - 2015			44,000	23,000	44,000
A0122N	Special Conveyance Allowance to Disbald Employees				1,937,000	1,937,000
A01233	Unattractive Area Allowance			<u>382,000</u>	<u>180,000</u>	<u>382,000</u>
001	Unattractive Area Allowance			382,000	180,000	382,000
A01239	Special allowance			<u>2,772,000</u>	<u>648,000</u>	<u>2,772,000</u>
001	Special Allowance			2,772,000	648,000	2,772,000
A0124C	Disparity Reduction Allowance			2,000		2,000
A0124H	Special Allowance-2021			1,136,000	548,000	1,136,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,135,000	607,000	1,135,000
A0124R	Adhoc Relief Allowance 2022			1,138,000	673,000	1,138,000
A0124X	Adhoc Relief Allowance 2023			3,640,000	2,182,000	3,640,000
A01250	Incentive Allowance				240,000	240,000
A0125E	Adhoc Relief Allowance 2024			2,111,000	1,632,000	2,153,000
A0125P	Ad-Hoc Relief Allowance-2025				791,000	807,000
A0125Q	Disparity Reduction Allowance-2025				709,000	709,000
A01270	Other				214,000	214,000
A03	TOTAL OPERATING EXPENSES			<u>1,070,000</u>	<u>2,535,000</u>	<u>1,639,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>110,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			20,000	50,000	25,000
A03202	Telephone and Trunk Call			50,000	60,000	63,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>400,000</u>	<u>275,000</u>
A03303	Electricity			<u>100,000</u>	<u>250,000</u>	<u>125,000</u>
001	Electricity			100,000	250,000	125,000
A03305	POL fore Generator				150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MG4061	DISTRICT PUBLIC PROSECUTER MOHMAND					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,300,000</u>	<u>875,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>1,000,000</u>	<u>625,000</u>
001	Travelling Allowance			500,000	1,000,000	625,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	250,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>725,000</u>	<u>401,000</u>
A03901	Stationery			<u>100,000</u>	<u>200,000</u>	<u>125,000</u>
001	Stationery			100,000	200,000	125,000
A03902	Printing and Publication				<u>150,000</u>	<u>150,000</u>
001	Printing and publication				150,000	
A03905	Newspapers Periodicals and Books			50,000	225,000	63,000
A03970	Others			<u>50,000</u>	<u>150,000</u>	<u>63,000</u>
001	Others			50,000	150,000	63,000
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>100,000</u>	<u>400,000</u>	<u>176,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>200,000</u>	<u>63,000</u>
A13001	Transport			<u>50,000</u>	<u>200,000</u>	<u>63,000</u>
001	Transport			50,000	200,000	63,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>63,000</u>
001	Machinery and Equipment			50,000	150,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
036	ADMINISTRATION OF PUBLIC ORDER			Rs
0361	ADMINISTRATION			
036101	SECRETARIAT			
MG4061 DISTRICT PUBLIC PROSECUTER MOHMAND				
A132	TOTAL FURNITURE AND FIXTURE			50,000
A13201	Furniture and Fixture			50,000
DISTRICT PUBLIC PROSECUTER MOHMAND				38,104,000
				23,319,000
				43,771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
MW4061	DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,414,000</u>	<u>23,079,000</u>	<u>35,918,000</u>
A011	TOTAL PAY		23	23	<u>22,755,000</u>	<u>9,142,000</u>	<u>23,895,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>19,377,000</u>	<u>7,956,000</u>	<u>20,347,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>19,377,000</u>	<u>7,956,000</u>	<u>20,347,000</u>
D464	District Public Prosecutor (BPS-19)		1	1	1,040,000		1,092,000
S428	Senior Public Prosecutor (BPS-19)		1	1	1,040,000		1,092,000
D358	Deputy Public Prosecutor (BPS-18)		2	2	2,692,000		2,827,000
A385	Assistant Public Prosecutor (BPS-17)		4	4	10,759,000		11,297,000
S166	Superintendent (BPS-17)		1	1	530,000		557,000
A057	Assistant (BPS-16)		1	1	333,000		350,000
C082	Computer Operator (BPS-16)		3	3	2,983,000		3,132,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,378,000</u>	<u>1,186,000</u>	<u>3,548,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,378,000</u>	<u>1,186,000</u>	<u>3,548,000</u>
S035	Senior Clerk (BPS-14)		1	1	291,000		306,000
J013	Junior Clerk (BPS-11)		2	2	936,000		983,000
C057	Chowkidar (BPS-03)		2	2	717,000		753,000
N005	Naib Qasid (BPS-03)		4	4	717,000		753,000
S162	Sweeper (BPS-03)		1	1	717,000		753,000
A012	TOTAL ALLOWANCES				<u>9,659,000</u>	<u>13,937,000</u>	<u>12,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,655,000</u>	<u>13,937,000</u>	<u>12,019,000</u>
A01202	House Rent Allowance				898,000	1,015,000	898,000
A01203	Conveyance Allowance				669,000	723,000	669,000
A01207	Washing Allowance				69,000	48,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MW4061	DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN					
A01208	Dress Allowance			69,000	48,000	69,000
A0120D	Integrated Allowance			42,000	29,000	42,000
A01217	Medical Allowance			341,000	350,000	341,000
A0121T	Adhoc Relief Allowance 2013			50,000	31,000	50,000
A01224	Entertainment Allowance			29,000	11,000	29,000
A01226	Computer Allowance			55,000	54,000	55,000
A0122C	Adhoc Relief Allowance - 2015			36,000	22,000	36,000
A01233	Unattractive Area Allowance			<u>252,000</u>	<u>278,000</u>	<u>252,000</u>
001	Unattractive Area Allowance			252,000	278,000	252,000
A01239	Special allowance			<u>1,109,000</u>	<u>2,583,000</u>	<u>1,109,000</u>
001	Special Allowance			1,109,000	2,583,000	1,109,000
A0124H	Special Allowance-2021			567,000	437,000	567,000
A0124L	Weather Allowance			29,000	26,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			750,000	770,000	750,000
A0124R	Adhoc Relief Allowance 2022			582,000	661,000	582,000
A0124X	Adhoc Relief Allowance 2023			2,501,000	2,555,000	2,501,000
A0125E	Adhoc Relief Allowance 2024			1,607,000	1,982,000	1,639,000
A0125P	Ad-Hoc Relief Allowance-2025				915,000	933,000
A0125Q	Disparity Reduction Allowance-2025				1,021,000	1,021,000
A01262	Special Relief Allowance				106,000	106,000
A01270	Other				272,000	272,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>4,000</u>
A01289	Teaching Allowance			4,000		4,000
A03	TOTAL OPERATING EXPENSES			<u>970,000</u>	<u>972,000</u>	<u>1,295,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			20,000	20,000	25,000
A03202	Telephone and Trunk Call			50,000	50,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>551,000</u>	<u>905,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>625,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MW4061	DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN					
001	Travelling Allowance			500,000	500,000	625,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>1,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	1,000	250,000
A03808	Conveyance Charges				<u>50,000</u>	<u>30,000</u>
001	Conveyance Charges				50,000	
A039	TOTAL GENERAL			<u>200,000</u>	<u>351,000</u>	<u>302,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>125,000</u>
001	Stationery			100,000	150,000	125,000
A03902	Printing and Publication				<u>50,000</u>	<u>50,000</u>
001	Printing and publication				50,000	
A03905	Newspapers Periodicals and Books			50,000	75,000	63,000
A03917	Law Charges				1,000	1,000
A03970	Others			<u>50,000</u>	<u>75,000</u>	<u>63,000</u>
001	Others			50,000	75,000	63,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>150,000</u>	<u>63,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>38,000</u>
001	Machinery and Equipment			30,000	100,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	50,000	25,000
DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN				33,434,000	24,201,000	37,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
OI4061	DISTRICT PUBLIC PROSECUTER ORAKZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,446,000</u>	<u>17,328,000</u>	<u>41,549,000</u>
A011	TOTAL PAY		23	23	<u>21,413,000</u>	<u>6,819,000</u>	<u>22,486,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>18,035,000</u>	<u>5,360,000</u>	<u>18,938,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>18,035,000</u>	<u>5,360,000</u>	<u>18,938,000</u>
D464	District Public Prosecutor (BPS-19)		1	1	1,040,000		1,092,000
S428	Senior Public Prosecutor (BPS-19)		1	1	1,040,000		1,092,000
D358	Deputy Public Prosecutor (BPS-18)		2	2	2,692,000		2,827,000
A385	Assistant Public Prosecutor (BPS-17)		4	4	9,417,000		9,888,000
S166	Superintendent (BPS-17)		1	1	530,000		557,000
A057	Assistant (BPS-16)		1	1	333,000		350,000
C082	Computer Operator (BPS-16)		3	3	2,983,000		3,132,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,378,000</u>	<u>1,459,000</u>	<u>3,548,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,378,000</u>	<u>1,459,000</u>	<u>3,548,000</u>
S035	Senior Clerk (BPS-14)		1	1	291,000		306,000
J013	Junior Clerk (BPS-11)		2	2	936,000		983,000
C057	Chowkidar (BPS-03)		2	2	717,000		753,000
N005	Naib Qasid (BPS-03)		4	4	717,000		753,000
S162	Sweeper (BPS-03)		1	1	717,000		753,000
A012	TOTAL ALLOWANCES				<u>16,033,000</u>	<u>10,509,000</u>	<u>19,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,033,000</u>	<u>10,509,000</u>	<u>19,063,000</u>
A01202	House Rent Allowance				1,537,000	739,000	1,537,000
A01203	Conveyance Allowance				658,000	463,000	658,000
A01207	Washing Allowance				83,000	72,000	83,000
A01208	Dress Allowance				83,000	72,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
OI4061	DISTRICT PUBLIC PROSECUTER ORAKZAI					
A0120D	Integrated Allowance			50,000	44,000	50,000
A01217	Medical Allowance			522,000	284,000	522,000
A0121T	Adhoc Relief Allowance 2013			539,000	34,000	539,000
A01224	Entertainment Allowance			32,000	12,000	32,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			82,000	24,000	82,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,535,000	1,535,000
A01233	Unattractive Area Allowance			<u>729,000</u>	<u>578,000</u>	<u>729,000</u>
001	Unattractive Area Allowance			729,000	578,000	729,000
A01239	Special allowance			<u>3,187,000</u>	<u>350,000</u>	<u>3,187,000</u>
001	Special Allowance			3,187,000	350,000	3,187,000
A0124H	Special Allowance-2021			1,128,000	299,000	1,128,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,236,000	571,000	1,236,000
A0124R	Adhoc Relief Allowance 2022			849,000	571,000	849,000
A0124X	Adhoc Relief Allowance 2023			3,616,000	1,887,000	3,616,000
A0125E	Adhoc Relief Allowance 2024			1,670,000	1,508,000	1,703,000
A0125P	Ad-Hoc Relief Allowance-2025				682,000	696,000
A0125Q	Disparity Reduction Allowance-2025				555,000	555,000
A01270	Other				211,000	211,000
A03	TOTAL OPERATING EXPENSES			<u>1,070,000</u>	<u>1,061,000</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>60,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			20,000	10,000	25,000
A03202	Telephone and Trunk Call			50,000	50,000	63,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>51,000</u>	<u>175,000</u>
A03303	Electricity			<u>100,000</u>	<u>1,000</u>	<u>125,000</u>
001	Electricity			100,000	1,000	125,000
A03305	POL fore Generator				50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>875,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
OI4061	DISTRICT PUBLIC PROSECUTER ORAKZAI						
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>625,000</u>	
001	Travelling Allowance			500,000	500,000	625,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
	H.coptors S.Cars M/Cycle						
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	250,000	
A039	TOTAL GENERAL			<u>200,000</u>	<u>250,000</u>	<u>301,000</u>	
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>125,000</u>	
001	Stationery			100,000	100,000	125,000	
A03902	Printing and Publication				<u>50,000</u>	<u>50,000</u>	
001	Printing and publication				50,000		
A03905	Newspapers Periodicals and Books			50,000	50,000	63,000	
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>63,000</u>	
001	Others			50,000	50,000	63,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>101,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>38,000</u>	
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>38,000</u>	
001	Machinery and Equipment			30,000	30,000	38,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>63,000</u>	
A13201	Furniture and Fixture			50,000	50,000	63,000	
DISTRICT PUBLIC PROSECUTER ORAKZAI					38,596,000	18,469,000	43,089,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8092	Administration & Coordination (Surplus)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,693,000</u>	<u>25,424,000</u>	<u>48,964,000</u>
A011	TOTAL PAY		66	66	<u>29,287,000</u>	<u>12,011,000</u>	<u>30,716,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		66	66	<u>29,287,000</u>	<u>12,011,000</u>	<u>30,716,000</u>
A01151	Total Basic Pay Other Staff		66	66	<u>28,565,000</u>	<u>11,159,000</u>	<u>29,994,000</u>
A046	Apprentice Patwarie (BPS-11)		1	1	738,000		775,000
T049	Tubewell Operator (BPS-06)		29	29	13,940,000		14,637,000
T049	Tubewell Operator (BPS-04)		1	1	395,000		415,000
C057	Chowkidar (BPS-03)		31	31	12,037,000		12,639,000
T049	Tubewell Operator (BPS-03)		4	4	1,455,000		1,528,000
A01152	Personal pay				722,000	852,000	722,000
A012	TOTAL ALLOWANCES				<u>16,406,000</u>	<u>13,413,000</u>	<u>18,248,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,405,000</u>	<u>12,813,000</u>	<u>18,247,000</u>
A01202	House Rent Allowance				1,188,000	764,000	1,188,000
A01203	Conveyance Allowance				876,000	564,000	876,000
A01208	Dress Allowance				111,000	65,000	111,000
A01217	Medical Allowance				715,000	462,000	715,000
A01233	Unattractive Area Allowance				<u>19,000</u>	<u>14,000</u>	<u>19,000</u>
001	Unattractive Area Allowance				19,000	14,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,762,000	1,132,000	1,762,000
A0124R	Adhoc Relief Allowance 2022				1,762,000	1,132,000	1,762,000
A0124X	Adhoc Relief Allowance 2023				6,181,000	3,933,000	6,181,000
A0125E	Adhoc Relief Allowance 2024				3,791,000	3,003,000	3,867,000
A0125P	Ad-Hoc Relief Allowance-2025					1,124,000	1,146,000
A0125Q	Disparity Reduction Allowance-2025					620,000	620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>600,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
036 ADMINISTRATION OF PUBLIC ORDER				
0361 ADMINISTRATION				
036101 SECRETARIAT				
PR8092 Administration & Coordination (Surplus)				
001 Medical Charges			1,000	600,000
				1,000
Administration & Coordination (Surplus)			45,693,000	25,424,000
				48,964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8093	Research Cell Law & Order Deptt Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,678,000</u>	<u>9,480,000</u>	<u>11,264,000</u>
A011	TOTAL PAY		12	12	<u>4,283,000</u>	<u>2,924,000</u>	<u>4,502,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,154,000</u>	<u>935,000</u>	<u>1,212,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,154,000</u>	<u>935,000</u>	<u>1,212,000</u>
R032	Research Officer (BPS-17)		2	2	1,154,000		1,212,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,129,000</u>	<u>1,989,000</u>	<u>3,290,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>3,129,000</u>	<u>1,984,000</u>	<u>3,285,000</u>
J024	Junior Scale Stenographer (BPS-14)		2	2	842,000		884,000
S035	Senior Clerk (BPS-14)		2	2	842,000		884,000
C165	Copy Writer (BPS-07)		1	1	218,000		229,000
D006	Daftari (BPS-04)		1	1	322,000		338,000
C057	Chowkidar (BPS-03)		1	1	229,000		240,000
N005	Naib Qasid (BPS-03)		3	3	676,000		710,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>6,395,000</u>	<u>6,556,000</u>	<u>6,762,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,394,000</u>	<u>6,489,000</u>	<u>6,761,000</u>
A01202	House Rent Allowance				347,000	285,000	347,000
A01203	Conveyance Allowance				228,000	200,000	228,000
A01207	Washing Allowance				44,000	46,000	44,000
A01208	Dress Allowance				44,000	46,000	44,000
A0120D	Integrated Allowance				26,000	28,000	26,000
A01217	Medical Allowance				134,000	128,000	134,000
A0121T	Adhoc Relief Allowance 2013				36,000	32,000	36,000
A0122C	Adhoc Relief Allowance - 2015				25,000	22,000	25,000
A0122S	Utility Allowance				573,000	612,000	573,000
A01236	Deputation Allowance				97,000		97,000
A01238	Charge allowance				37,000		37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8093	Research Cell Law & Order Deptt Peshawar					
A0123V	Secretariat Performance Allowance			2,787,000	2,922,000	2,843,000
A0124H	Special Allowance-2021			100,000	42,000	100,000
A0124L	Weather Allowance			20,000	13,000	20,000
A0124R	Adhoc Relief Allowance 2022			294,000	256,000	294,000
A0124X	Adhoc Relief Allowance 2023			1,008,000	880,000	1,008,000
A0125E	Adhoc Relief Allowance 2024			594,000	684,000	606,000
A0125P	Ad-Hoc Relief Allowance-2025				293,000	299,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>67,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>67,000</u>	<u>1,000</u>
001	Medical Charges			1,000	67,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>935,000</u>	<u>1,155,000</u>	<u>1,220,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			20,000	20,000	25,000
A03202	Telephone and Trunk Call			50,000	50,000	63,000
A033	TOTAL UTILITIES			<u>640,000</u>	<u>620,000</u>	<u>800,000</u>
A03301	Gas			80,000	80,000	100,000
A03302	Water			60,000	40,000	75,000
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>625,000</u>
001	Electricity			500,000	500,000	625,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>95,000</u>	<u>81,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance			20,000	50,000	25,000
A03808	Conveyance Charges			<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
001	Conveyance Charges			45,000	45,000	56,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>370,000</u>	<u>251,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>125,000</u>
001	Stationery			100,000	150,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8093	Research Cell Law & Order Deptt Peshawar					
A03902	Printing and Publication				<u>100,000</u>	<u>50,000</u>
001	Printing and publication				100,000	
A03905	Newspapers Periodicals and Books			10,000	20,000	13,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>63,000</u>
001	Others			50,000	100,000	63,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>126,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>63,000</u>
001	Machinery and Equipment			50,000	100,000	63,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			50,000	100,000	63,000
Research Cell Law & Order Deptt Peshawar				11,713,000	10,835,000	12,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8094	TA Cell & Wireless Cell Law & Order Dept						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>163,683,000</u>	<u>111,160,000</u>	<u>170,834,000</u>
A011	TOTAL PAY		<u>108</u>	<u>108</u>	<u>55,513,000</u>	<u>32,132,000</u>	<u>58,286,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>5,864,000</u>	<u>5,952,000</u>	<u>6,156,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>5,864,000</u>	<u>5,952,000</u>	<u>6,156,000</u>
D052	Deputy Secretary	(BPS-18)	1	1	1,809,000		1,899,000
S022	Section Officer	(BPS-17)	3	3	1,861,000		1,954,000
A057	Assistant	(BPS-16)	2	2	988,000		1,037,000
I012	Inspector	(BPS-16)	1	1	707,000		742,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	499,000		524,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>100</u>	<u>100</u>	<u>49,649,000</u>	<u>26,180,000</u>	<u>52,130,000</u>
A01151	Total Basic Pay Other Staff		<u>100</u>	<u>100</u>	<u>49,605,000</u>	<u>26,156,000</u>	<u>52,086,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	655,000		688,000
S138	Sub Inspector	(BPS-14)	2	2	1,216,000		1,277,000
A149	Assistant Sub Inspector	(BPS-11)	17	17	10,509,000		11,034,000
J013	Junior Clerk	(BPS-11)	3	3	1,092,000		1,147,000
H015	Head Constable	(BPS-09)	40	40	22,578,000		23,707,000
C088	Constable	(BPS-07)	30	30	12,100,000		12,705,000
D006	Daftari	(BPS-04)	1	1	270,000		284,000
D009	Dak Messenger	(BPS-03)	1	1	239,000		251,000
N005	Naib Qasid	(BPS-03)	4	4	946,000		993,000
A01152	Personal pay				19,000	21,000	19,000
A01153	Special Pay				25,000	3,000	25,000
A012	TOTAL ALLOWANCES				<u>108,170,000</u>	<u>79,028,000</u>	<u>112,548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>108,169,000</u>	<u>78,967,000</u>	<u>112,547,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8094	TA Cell & Wireless Cell Law & Order Dept					
A01202	House Rent Allowance			6,461,000	4,304,000	6,461,000
A01203	Conveyance Allowance			2,680,000	1,865,000	2,680,000
A01207	Washing Allowance			210,000	147,000	210,000
A01208	Dress Allowance			42,000	699,000	42,000
A0120D	Integrated Allowance			26,000	29,000	26,000
A0120E	Housing Subsidy Allowance			278,000		278,000
A0120Q	Fixed Daily Allowance			3,016,000	1,902,000	3,016,000
A01210	Risk Allowance			<u>8,568,000</u>	<u>7,568,000</u>	<u>8,568,000</u>
001	Risk Allowance			8,568,000	7,568,000	8,568,000
A01217	Medical Allowance			1,864,000	1,217,000	1,864,000
A0121T	Adhoc Relief Allowance 2013			588,000	341,000	588,000
A0122C	Adhoc Relief Allowance - 2015			394,000	229,000	394,000
A0122S	Utility Allowance			1,214,000	1,224,000	1,214,000
A0122Y	Ad-hoc Relief Allowance 2017			4,000		4,000
A01236	Deputation Allowance			63,000		63,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			3,692,000	4,724,000	3,766,000
A0123G	Ad-hoc Relief Allowance-2018			4,000		4,000
A0123K	Superior Executive Allowance			1,928,000		1,928,000
A0123P	Ad-hoc Relief Allowance 2019			4,000		4,000
A0123V	Secretariat Performance Allowance			43,022,000	29,534,000	43,882,000
A0124H	Special Allowance-2021			147,000	126,000	147,000
A0124L	Weather Allowance			14,000	13,000	14,000
A0124R	Adhoc Relief Allowance 2022			4,484,000	2,783,000	4,484,000
A0124X	Adhoc Relief Allowance 2023			15,960,000	9,896,000	15,960,000
A01250	Incentive Allowance			<u>819,000</u>	<u>489,000</u>	<u>819,000</u>
001	Incentive Allowance			819,000	489,000	819,000
A0125E	Adhoc Relief Allowance 2024			11,248,000	7,816,000	11,473,000
A0125P	Ad-Hoc Relief Allowance-2025				3,156,000	3,219,000
A01260	Ration Allowance			1,082,000	667,000	1,082,000
A01261	Constabulary Allowance for Police Personnel			357,000	238,000	357,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>61,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>61,000</u>	<u>1,000</u>
001	Medical Charges			1,000	61,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8094	TA Cell & Wireless Cell Law & Order Dept					
A03	TOTAL OPERATING EXPENSES			<u>390,000</u>	<u>1,890,000</u>	<u>890,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>130,000</u>	<u>150,000</u>
A03201	Postage and Telegraph			20,000	30,000	25,000
A03202	Telephone and Trunk Call			100,000	100,000	125,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>1,330,000</u>	<u>430,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>1,000,000</u>	<u>150,000</u>
001	Travelling Allowance			100,000	1,000,000	150,000
A03807	P.O.L Charges A.planes				300,000	250,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges				<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges				30,000	
A039	TOTAL GENERAL			<u>170,000</u>	<u>430,000</u>	<u>310,000</u>
A03901	Stationery			<u>100,000</u>	<u>200,000</u>	<u>125,000</u>
001	Stationery			100,000	200,000	125,000
A03902	Printing and Publication				<u>100,000</u>	<u>100,000</u>
001	Printing and publication				100,000	
A03905	Newspapers Periodicals and Books			20,000	30,000	25,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Others			50,000	100,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>850,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>400,000</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>400,000</u>	<u>200,000</u>
001	Transport			150,000	400,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>200,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>200,000</u>	<u>35,000</u>
001	Machinery and Equipment			30,000	200,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8094	TA Cell & Wireless Cell Law & Order Dept					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>150,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	150,000	25,000
A137	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>50,000</u>
A13701	Hardware				100,000	50,000
TA Cell & Wireless Cell Law & Order Dept				164,273,000	113,900,000	172,034,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8095	Law & Order Department Merged Areas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,430,000</u>	<u>29,671,000</u>	<u>38,310,000</u>
A011	TOTAL PAY		28	28	<u>14,894,000</u>	<u>8,997,000</u>	<u>15,623,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,969,000</u>	<u>4,789,000</u>	<u>8,359,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,787,000</u>	<u>4,771,000</u>	<u>8,177,000</u>
D052	Deputy Secretary	(BPS-18)	1	1	1,372,000		1,441,000
P075	Private Secretary	(BPS-17)	1	1	1,341,000		1,408,000
A057	Assistant	(BPS-16)	4	4	2,547,000		2,674,000
C082	Computer Operator	(BPS-16)	2	2	957,000		1,005,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,570,000		1,649,000
A01102	Personal pay				171,000		171,000
A01103	Special Pay				11,000	18,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,925,000</u>	<u>4,208,000</u>	<u>7,264,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,767,000</u>	<u>4,183,000</u>	<u>7,106,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	957,000		1,005,000
S035	Senior Clerk	(BPS-14)	1	1	301,000		316,000
J013	Junior Clerk	(BPS-11)	2	2	1,247,000		1,309,000
D112	Driver	(BPS-07)	1	1	551,000		579,000
D112	Driver	(BPS-06)	3	3	998,000		1,048,000
N005	Naib Qasid	(BPS-03)	9	9	2,713,000		2,849,000
A01152	Personal pay				158,000	25,000	158,000
A012	TOTAL ALLOWANCES				<u>21,536,000</u>	<u>20,674,000</u>	<u>22,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,510,000</u>	<u>20,550,000</u>	<u>22,661,000</u>
A01202	House Rent Allowance				630,000	728,000	630,000
A01203	Conveyance Allowance				499,000	505,000	499,000
A01207	Washing Allowance				42,000	56,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8095	Law & Order Department Merged Areas					
A01208	Dress Allowance			42,000	54,000	42,000
A0120D	Integrated Allowance			21,000	29,000	21,000
A0120E	Housing Subsidy Allowance			525,000	522,000	525,000
A01217	Medical Allowance			263,000	294,000	263,000
A0121T	Adhoc Relief Allowance 2013			74,000	74,000	74,000
A01226	Computer Allowance			21,000	30,000	21,000
A0122C	Adhoc Relief Allowance - 2015			100,000	77,000	100,000
A0122S	Utility Allowance			1,350,000	1,644,000	1,350,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			945,000	2,021,000	964,000
A0123K	Superior Executive Allowance			1,597,000		1,597,000
A0123V	Secretariat Performance Allowance			9,206,000	7,775,000	9,390,000
A0124H	Special Allowance-2021			336,000	353,000	336,000
A0124L	Weather Allowance			25,000	13,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			95,000		95,000
A0124R	Adhoc Relief Allowance 2022			887,000	779,000	887,000
A0124X	Adhoc Relief Allowance 2023			3,023,000	2,634,000	3,023,000
A0125E	Adhoc Relief Allowance 2024			1,829,000	2,069,000	1,866,000
A0125P	Ad-Hoc Relief Allowance-2025				893,000	911,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>124,000</u>	<u>26,000</u>
A01271	Overtime Allowance			25,000	24,000	25,000
A01274	Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges			1,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>845,000</u>	<u>1,105,000</u>	<u>1,594,000</u>
A032	TOTAL COMMUNICATIONS			<u>285,000</u>	<u>285,000</u>	<u>414,000</u>
A03201	Postage and Telegraph			35,000	35,000	44,000
A03202	Telephone and Trunk Call			250,000	250,000	370,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>430,000</u>	<u>730,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Travelling Allowance			100,000	100,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8095	Law & Order Department Merged Areas					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	400,000
A03808	Conveyance Charges				30,000	30,000
A039	TOTAL GENERAL			<u>260,000</u>	<u>390,000</u>	<u>450,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			150,000	200,000	250,000
A03905	Newspapers Periodicals and Books			30,000	40,000	50,000
A03970	Others			<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			80,000	150,000	150,000
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>300,000</u>	<u>400,000</u>	<u>950,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>350,000</u>
A13001	Transport			<u>100,000</u>	<u>200,000</u>	<u>350,000</u>
001	Transport			100,000	200,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Machinery and Equipment			100,000	100,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A13201	Furniture and Fixture			100,000	100,000	300,000

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036101 SECRETARIAT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
PR8095	Law & Order Department Merged Areas			
Law & Order Department Merged Areas				37,575,000
				31,177,000
				40,855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
TU4039	District Public Prosecutor Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,999,000</u>	<u>14,283,000</u>	<u>17,248,000</u>
A011	TOTAL PAY		2	2	<u>4,668,000</u>	<u>5,626,000</u>	<u>4,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,943,000</u>	<u>5,239,000</u>	<u>3,091,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,943,000</u>	<u>5,239,000</u>	<u>3,091,000</u>
D464	District Public Prosecutor (BPS-19)		1	1	1,040,000		1,092,000
S428	Senior Public Prosecutor (BPS-19)		1	1	1,040,000		1,092,000
S166	Superintendent (BPS-17)		1	1	530,000		557,000
A057	Assistant (BPS-16)		1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,725,000</u>	<u>387,000</u>	<u>1,812,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,725,000</u>	<u>387,000</u>	<u>1,812,000</u>
S035	Senior Clerk (BPS-14)		1	1	291,000		306,000
C057	Chowkidar (BPS-03)		1	1	717,000		753,000
S162	Sweeper (BPS-03)		1	1	717,000		753,000
A012	TOTAL ALLOWANCES				<u>11,331,000</u>	<u>8,657,000</u>	<u>12,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,331,000</u>	<u>8,657,000</u>	<u>12,345,000</u>
A01202	House Rent Allowance				1,154,000	488,000	1,154,000
A01203	Conveyance Allowance				767,000	275,000	767,000
A01207	Washing Allowance				83,000		83,000
A01208	Dress Allowance				83,000		83,000
A0120D	Integrated Allowance				50,000		50,000
A01217	Medical Allowance				431,000	140,000	431,000
A0121T	Adhoc Relief Allowance 2013				74,000	48,000	74,000
A01224	Entertainment Allowance				14,000	12,000	14,000
A01226	Computer Allowance				19,000		19,000
A0122C	Adhoc Relief Allowance - 2015				508,000	34,000	508,000
A01233	Unattractive Area Allowance				<u>516,000</u>	<u>232,000</u>	<u>516,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
TU4039	District Public Prosecutor Lower South Waziristan					
001	Unattractive Area Allowance			516,000	232,000	516,000
A01238	Charge allowance			126,000		126,000
A01239	Special allowance			<u>1,563,000</u>	<u>2,734,000</u>	<u>1,563,000</u>
001	Special Allowance			1,563,000	2,734,000	1,563,000
A0124C	Disparity Reduction Allowance			134,000		134,000
A0124H	Special Allowance-2021			1,037,000	299,000	1,037,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			646,000	438,000	646,000
A0124R	Adhoc Relief Allowance 2022			656,000	438,000	656,000
A0124X	Adhoc Relief Allowance 2023			3,037,000	1,411,000	3,037,000
A0125E	Adhoc Relief Allowance 2024			422,000	1,101,000	430,000
A0125P	Ad-Hoc Relief Allowance-2025				507,000	517,000
A0125Q	Disparity Reduction Allowance-2025				489,000	489,000
A03	TOTAL OPERATING EXPENSES			<u>970,000</u>	<u>1,112,000</u>	<u>1,433,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>110,000</u>	<u>102,000</u>
A03201	Postage and Telegraph			20,000	20,000	29,000
A03202	Telephone and Trunk Call			50,000	90,000	73,000
A033	TOTAL UTILITIES				<u>101,000</u>	<u>101,000</u>
A03303	Electricity				1,000	1,000
A03305	POL fore Generator				100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>301,000</u>	<u>740,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	300,000	500,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>1,000</u>	<u>240,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	1,000	240,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>600,000</u>	<u>490,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
TU4039	District Public Prosecutor Lower South Waziristan					
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Stationery			100,000	100,000	120,000
A03905	Newspapers Periodicals and Books			50,000	100,000	60,000
A03917	Law Charges				300,000	250,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Others			50,000	100,000	60,000
A09	TOTAL PHYSICAL ASSETS				<u>600,000</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>
001	Purchase of 3000 Tablets for ASDEO/School Leader				100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery				200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>670,000</u>	<u>460,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>150,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>150,000</u>	<u>36,000</u>
001	Machinery and Equipment			30,000	150,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>120,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			20,000	120,000	24,000

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036101 SECRETARIAT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
036	ADMINISTRATION OF PUBLIC ORDER			Rs
0361	ADMINISTRATION			
036101	SECRETARIAT			
TU4039	District Public Prosecutor Lower South Waziristan			
A133	TOTAL BUILDINGS AND STRUCTURE			400,000
A13301	Office Buildings			400,000
District Public Prosecutor Lower South Waziristan				17,019,000
				16,665,000
				19,144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
TW4062	DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,214,000</u>	<u>20,364,000</u>	<u>39,703,000</u>
A011	TOTAL PAY		23	23	<u>22,808,000</u>	<u>7,410,000</u>	<u>23,948,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>19,430,000</u>	<u>5,503,000</u>	<u>20,400,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>19,377,000</u>	<u>5,503,000</u>	<u>20,347,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	1,040,000		1,092,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,040,000		1,092,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,692,000		2,827,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	10,759,000		11,297,000
S166	Superintendent	(BPS-17)	1	1	530,000		557,000
A057	Assistant	(BPS-16)	1	1	333,000		350,000
C082	Computer Operator	(BPS-16)	3	3	2,983,000		3,132,000
A01102	Personal pay				53,000		53,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,378,000</u>	<u>1,907,000</u>	<u>3,548,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,378,000</u>	<u>1,907,000</u>	<u>3,548,000</u>
S035	Senior Clerk	(BPS-14)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	2	2	936,000		983,000
C057	Chowkidar	(BPS-03)	2	2	717,000		753,000
N005	Naib Qasid	(BPS-03)	4	4	717,000		753,000
S162	Sweeper	(BPS-03)	1	1	717,000		753,000
A012	TOTAL ALLOWANCES				<u>12,406,000</u>	<u>12,954,000</u>	<u>15,755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,405,000</u>	<u>12,953,000</u>	<u>15,754,000</u>
A01202	House Rent Allowance				1,154,000	730,000	1,154,000
A01203	Conveyance Allowance				767,000	438,000	767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
TW4062	DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					
A01207	Washing Allowance			83,000	72,000	83,000
A01208	Dress Allowance			83,000	72,000	83,000
A0120D	Integrated Allowance			50,000	44,000	50,000
A01217	Medical Allowance			431,000	282,000	431,000
A0121T	Adhoc Relief Allowance 2013			74,000	60,000	74,000
A01224	Entertainment Allowance			14,000	12,000	14,000
A01226	Computer Allowance			19,000		19,000
A0122C	Adhoc Relief Allowance - 2015			508,000	40,000	508,000
A0122N	Special Conveyance Allowance to Disbaled Employees				1,833,000	1,833,000
A01233	Unattractive Area Allowance			<u>516,000</u>	<u>260,000</u>	<u>516,000</u>
001	Unattractive Area Allowance			516,000	260,000	516,000
A01239	Special allowance			<u>1,563,000</u>	<u>334,000</u>	<u>1,563,000</u>
001	Special Allowance			1,563,000	334,000	1,563,000
A0124C	Disparity Reduction Allowance			134,000		134,000
A0124H	Special Allowance-2021			1,037,000	2,341,000	1,037,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			646,000	648,000	646,000
A0124R	Adhoc Relief Allowance 2022			656,000	648,000	656,000
A0124X	Adhoc Relief Allowance 2023			3,037,000	2,092,000	3,037,000
A0125E	Adhoc Relief Allowance 2024			1,622,000	1,578,000	1,654,000
A0125P	Ad-Hoc Relief Allowance-2025				741,000	756,000
A0125Q	Disparity Reduction Allowance-2025				728,000	728,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>970,000</u>	<u>3,550,000</u>	<u>1,387,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>100,000</u>	<u>84,000</u>
A03201	Postage and Telegraph			20,000	50,000	24,000
A03202	Telephone and Trunk Call			50,000	50,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
TW4062	DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					
A033	TOTAL UTILITIES				<u>150,000</u>	<u>150,000</u>
A03305	POL fore Generator				150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>2,750,000</u>	<u>750,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>2,500,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	2,500,000	500,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808	Conveyance Charges				<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges				50,000	
A039	TOTAL GENERAL			<u>200,000</u>	<u>550,000</u>	<u>403,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001	Stationery			100,000	150,000	120,000
A03902	Printing and Publication				<u>100,000</u>	<u>50,000</u>
001	Printing and publication				100,000	
A03905	Newspapers Periodicals and Books			50,000	50,000	60,000
A03917	Law Charges				100,000	100,000
A03970	Others			<u>50,000</u>	<u>150,000</u>	<u>73,000</u>
001	Others			50,000	150,000	73,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>400,000</u>	<u>147,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>73,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>73,000</u>
001	Machinery and Equipment			50,000	100,000	73,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>73,000</u>
A13201	Furniture and Fixture			50,000	50,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
036	ADMINISTRATION OF PUBLIC ORDER			Rs
0361	ADMINISTRATION			Rs
036101	SECRETARIAT			
TW4062	DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN			
A133	TOTAL BUILDINGS AND STRUCTURE			250,000
A13301	Office Buildings			1,000
DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN				36,284,000
				24,314,000
				41,237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8073	EX-FATA TRIBUNAL MERGED AREAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>117,558,000</u>	<u>59,265,000</u>	<u>124,992,000</u>
A011	TOTAL PAY		23	23	<u>98,089,000</u>	<u>41,201,000</u>	<u>102,084,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>79,478,000</u>	<u>37,414,000</u>	<u>82,988,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>70,181,000</u>	<u>5,087,000</u>	<u>73,691,000</u>
A057	Assistant	(BPS-16)	3	3	1,933,000		2,030,000
C082	Computer Operator	(BPS-16)	3	3	1,933,000		2,030,000
C026	Chairman	(Martyred)	1	1	29,932,000		31,429,000
M080	Member Inspection Team	(Martyred)	2	2	36,383,000		38,202,000
A01106	Total Pay of contract officer				<u>9,297,000</u>	<u>32,327,000</u>	<u>9,297,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>18,611,000</u>	<u>3,787,000</u>	<u>19,096,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>9,696,000</u>	<u>3,787,000</u>	<u>10,181,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	7,086,000		7,440,000
J013	Junior Clerk	(BPS-11)	3	3	780,000		819,000
D112	Driver	(BPS-06)	4	4	780,000		819,000
C057	Chowkidar	(BPS-03)	2	2	395,000		415,000
N005	Naib Qasid	(BPS-03)	4	4	655,000		688,000
A01156	Total Pay of Contract Staff				<u>8,915,000</u>		<u>8,915,000</u>
A012	TOTAL ALLOWANCES				<u>19,469,000</u>	<u>18,064,000</u>	<u>22,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,367,000</u>	<u>15,967,000</u>	<u>22,806,000</u>
A01202	House Rent Allowance				3,561,000	1,821,000	3,561,000
A01203	Conveyance Allowance				2,767,000	2,753,000	2,767,000
A01207	Washing Allowance				453,000	132,000	453,000
A01208	Dress Allowance				453,000	132,000	453,000
A0120D	Integrated Allowance				231,000	80,000	231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8073	EX-FATA TRIBUNAL MERGED AREAS					
A01217	Medical Allowance			1,155,000	437,000	1,155,000
A0121T	Adhoc Relief Allowance 2013			7,000	19,000	7,000
A01226	Computer Allowance			54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			4,000	13,000	4,000
A0122M	Adhoc Relief Allowance 2016			130,000		130,000
A0122S	Utility Allowance			44,000	168,000	44,000
A0122Y	Ad-hoc Relief Allowance 2017			148,000		148,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,417,000	1,445,000
A0123G	Ad-hoc Relief Allowance-2018			152,000		152,000
A0123K	Superior Executive Allowance			202,000		202,000
A0123P	Ad-hoc Relief Allowance 2019			152,000		152,000
A0123V	Secretariat Performance Allowance			1,689,000	355,000	1,723,000
A0124F	Adhoc Relief Allowance-2021			58,000		58,000
A0124H	Special Allowance-2021			1,328,000	504,000	1,328,000
A0124L	Weather Allowance				250,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,457,000	653,000	1,457,000
A0124R	Adhoc Relief Allowance 2022			1,271,000	708,000	1,271,000
A0124X	Adhoc Relief Allowance 2023			2,006,000	2,660,000	2,006,000
A0125E	Adhoc Relief Allowance 2024			2,045,000	2,160,000	2,086,000
A0125P	Ad-Hoc Relief Allowance-2025				888,000	906,000
A0125Q	Disparity Reduction Allowance-2025				763,000	763,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>2,097,000</u>	<u>102,000</u>
A01271	Overtime Allowance			101,000	96,000	101,000
A01273	Honoraria				<u>2,000,000</u>	
001	Honoraria				2,000,000	
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,460,000</u>	<u>7,360,000</u>	<u>3,076,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>260,000</u>	<u>325,000</u>
A03201	Postage and Telegraph			60,000	60,000	75,000
A03202	Telephone and Trunk Call			200,000	200,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8073	EX-FATA TRIBUNAL MERGED AREAS					
A033	TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>625,000</u>
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>625,000</u>
001	Electricity			500,000	500,000	625,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>5,000,000</u>	<u>1,250,000</u>
A03402	Rent for Office Building			1,000,000	5,000,000	1,250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>600,000</u>	<u>375,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>125,000</u>
001	Travelling Allowance			100,000	100,000	125,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	250,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>1,000,000</u>	<u>501,000</u>
A03901	Stationery			<u>150,000</u>	<u>300,000</u>	<u>188,000</u>
001	Stationery			150,000	300,000	188,000
A03905	Newspapers Periodicals and Books			50,000	200,000	63,000
A03970	Others			<u>200,000</u>	<u>500,000</u>	<u>250,000</u>
001	Others			200,000	500,000	250,000
A06	TOTAL TRANSFERS				<u>400,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>400,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts				<u>400,000</u>	<u>250,000</u>
001	Entertainment & Gifts				400,000	
A09	TOTAL PHYSICAL ASSETS				<u>3,500,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,500,000</u>	<u>1,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8073	EX-FATA TRIBUNAL MERGED AREAS					
A09601	Plant and Machinery			1,500,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures			2,000,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>400,000</u>	<u>350,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
001	Machinery and Equipment		200,000	200,000	250,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture			200,000	100,000	
EX-FATA TRIBUNAL MERGED AREAS			120,218,000	70,925,000	128,670,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8470	Home & Triable Affairs (NMAs)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>161,438,000</u>	<u>136,416,000</u>	<u>168,623,000</u>
A011	TOTAL PAY		<u>137</u>	<u>137</u>	<u>36,973,000</u>	<u>39,604,000</u>	<u>38,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>51</u>	<u>51</u>	<u>19,865,000</u>	<u>22,407,000</u>	<u>20,838,000</u>
A01101	Total Basic Pay Of Officer		<u>51</u>	<u>51</u>	<u>19,432,000</u>	<u>22,234,000</u>	<u>20,405,000</u>
S247	Special Secretary	(BPS-20)	1	1	1,216,000		1,277,000
A018	Additional Secretary	(BPS-19)	1	1	1,040,000		1,092,000
D052	Deputy Secretary	(BPS-18)	4	4	707,000		742,000
A079	Assistant Director	(BPS-17)	1	1	562,000		590,000
C114	Coordinator	(BPS-17)	2	2	1,133,000		1,190,000
P075	Private Secretary	(BPS-17)	1	1	530,000		557,000
S022	Section Officer	(BPS-17)	3	3	1,601,000		1,681,000
S061	Senior Scale Stenographer	(BPS-17)	2	2	1,746,000		1,833,000
S166	Superintendent	(BPS-17)	3	3	1,601,000		1,681,000
A057	Assistant	(BPS-16)	12	12	4,127,000		4,333,000
A234	Assistant Accountant	(BPS-16)	1	1	874,000		918,000
C082	Computer Operator	(BPS-16)	4	4	1,497,000		1,572,000
G078	GIS Assistant	(BPS-16)	1	1	437,000		459,000
M276	Media Monitoring Assistant	(BPS-16)	3	3	1,258,000		1,321,000
P021	Personal Assistant	(BPS-16)	1	1	333,000		350,000
S061	Senior Scale Stenographer	(BPS-16)	9	9	333,000		350,000
S785	Subedar Major	(BPS-16)	2	2	437,000		459,000
A01102	Personal pay				319,000	71,000	319,000
A01103	Special Pay				48,000	57,000	48,000
A01105	Qualification Pay				66,000	45,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>86</u>	<u>17,108,000</u>	<u>17,197,000</u>	<u>17,949,000</u>
A01151	Total Basic Pay Other Staff		<u>86</u>	<u>86</u>	<u>16,809,000</u>	<u>16,861,000</u>	<u>17,650,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8470	Home & Triable Affairs (NMAs)						
J024	Junior Scale Stenographer	(BPS-14)	4	4	842,000		884,000
S035	Senior Clerk	(BPS-14)	5	5	291,000		306,000
J013	Junior Clerk	(BPS-11)	20	20	2,318,000		2,434,000
H16	Hawaldar	(BPS-09)	6	6	1,986,000		2,085,000
S127	Store Keeper	(BPS-09)	1	1	770,000		809,000
A050	Armourer	(BPS-07)	1	1	395,000		415,000
P047	Plumber	(BPS-07)	1	1	613,000		644,000
D112	Driver	(BPS-06)	5	5	1,829,000		1,920,000
T049	Tubewell Operator	(BPS-06)	3	3	1,321,000		1,387,000
D112	Driver	(BPS-05)	3	3	572,000		601,000
E019	Electrician	(BPS-05)	1	1	468,000		491,000
C057	Chowkidar	(BPS-04)	1	1	187,000		196,000
M010	Mali	(BPS-04)	1	1	384,000		403,000
Q004	Qasid	(BPS-04)	1	1	187,000		196,000
C057	Chowkidar	(BPS-03)	1	1	187,000		196,000
C095	Cook	(BPS-03)	2	2	395,000		415,000
N005	Naib Qasid	(BPS-03)	23	23	2,651,000		2,784,000
S162	Sweeper	(BPS-03)	6	6	1,216,000		1,277,000
W103	Waiter	(BPS-03)	1	1	197,000		207,000
A01152	Personal pay				299,000	336,000	299,000
A012	TOTAL ALLOWANCES				<u>124,465,000</u>	<u>96,812,000</u>	<u>129,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>124,337,000</u>	<u>95,818,000</u>	<u>129,708,000</u>
A01201	Senior Post Allowance				11,000	15,000	11,000
A01202	House Rent Allowance				5,544,000	4,595,000	5,544,000
A01203	Conveyance Allowance				3,801,000	2,754,000	3,801,000
A01207	Washing Allowance				420,000	348,000	420,000
A01208	Dress Allowance				405,000	337,000	405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8470	Home & Triable Affairs (NMAs)					
A0120D	Integrated Allowance			244,000	203,000	244,000
A0120E	Housing Subsidy Allowance			2,574,000	1,458,000	2,574,000
A0120Q	Fixed Daily Allowance			303,000	288,000	303,000
A01210	Risk Allowance			<u>945,000</u>	<u>1,130,000</u>	<u>945,000</u>
001	Risk Allowance			945,000	1,130,000	945,000
A01216	Qualification Allowance			2,000		2,000
A01217	Medical Allowance			2,098,000	1,547,000	2,098,000
A0121T	Adhoc Relief Allowance 2013			749,000	486,000	749,000
A01224	Entertainment Allowance			6,000	8,000	6,000
A01226	Computer Allowance			83,000	72,000	83,000
A01228	Orderly Allowance			231,000	300,000	231,000
A0122C	Adhoc Relief Allowance - 2015			395,000	254,000	395,000
A0122N	Special Conveyance Allowance to Disbaled Employees			84,000		84,000
A0122S	Utility Allowance			8,598,000	7,979,000	8,598,000
A01236	Deputation Allowance			123,000	117,000	123,000
A01238	Charge allowance			38,000		38,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			8,626,000	8,380,000	8,799,000
A0123K	Superior Executive Allowance			5,391,000		5,391,000
A0123V	Secretariat Performance Allowance			47,377,000	34,721,000	48,325,000
A01241	Utility allowance for electricity			252,000	252,000	252,000
A01243	Special travelling allowance			38,000		38,000
A0124H	Special Allowance-2021			1,949,000	1,594,000	1,949,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000		14,000
A0124R	Adhoc Relief Allowance 2022			5,193,000	3,540,000	5,193,000
A0124X	Adhoc Relief Allowance 2023			17,743,000	11,876,000	17,743,000
A01250	Incentive Allowance			<u>105,000</u>	<u>113,000</u>	<u>105,000</u>
001	Incentive Allowance			105,000	113,000	105,000
A0125E	Adhoc Relief Allowance 2024			10,808,000	9,344,000	11,024,000
A0125P	Ad-Hoc Relief Allowance-2025				3,955,000	4,034,000
A01260	Ration Allowance			111,000	91,000	111,000
A01261	Constabulary Allowance for Police Personnel			34,000	31,000	34,000
A01270	Other			<u>42,000</u>	<u>30,000</u>	<u>42,000</u>
001	Others			42,000	30,000	42,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>994,000</u>	<u>128,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8470	Home & Triable Affairs (NMAs)					
A01271	Overtime Allowance			126,000	120,000	126,000
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>1,000</u>	<u>873,000</u>	<u>1,000</u>
001	Medical Charges			1,000	873,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,540,000</u>	<u>8,711,000</u>	<u>3,520,000</u>
A032	TOTAL COMMUNICATIONS			<u>340,000</u>	<u>340,000</u>	<u>400,000</u>
A03201	Postage and Telegraph			40,000	40,000	50,000
A03202	Telephone and Trunk Call			300,000	300,000	350,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity			200,000	200,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>6,620,000</u>	<u>1,550,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>1,500,000</u>	<u>350,000</u>
001	Travelling Allowance			300,000	1,500,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>5,000,000</u>	<u>1,100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	5,000,000	1,100,000
A03808	Conveyance Charges				<u>120,000</u>	<u>100,000</u>
001	Conveyance Charges				120,000	
A039	TOTAL GENERAL			<u>700,000</u>	<u>1,551,000</u>	<u>1,320,000</u>
A03901	Stationery			<u>300,000</u>	<u>900,000</u>	<u>350,000</u>
001	Stationery			300,000	900,000	350,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Printing and publication			100,000	100,000	150,000
A03905	Newspapers Periodicals and Books			150,000	150,000	170,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>300,000</u>
001	Advertising and Publicity				1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8470	Home & Triable Affairs (NMAs)					
A03917	Law Charges				100,000	150,000
A03970	Others			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001	Others			150,000	300,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>54,001,000</u>	<u>113,474,000</u>	<u>54,001,000</u>
A041	TOTAL PENSION			<u>54,001,000</u>	<u>113,474,000</u>	<u>54,001,000</u>
A04105	Gratuities(e.g.gratuity when pension not mature)			50,000,000	105,724,000	50,000,000
A04114	Superannuation Encashment of L.P.R			1,000	4,750,000	1,000
A04170	Others			<u>4,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001	Others			4,000,000	3,000,000	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,000</u>	<u>11,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,000</u>	<u>11,000</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>10,000</u>
001	To Others				1,000	
A06	TOTAL TRANSFERS				<u>500,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>500,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts				<u>500,000</u>	<u>500,000</u>
001	Entertainment & Gifts				500,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>700,000</u>	<u>2,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8470	Home & Triable Affairs (NMAs)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>3,200,000</u>	<u>695,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>2,000,000</u>	<u>350,000</u>
A13001	Transport			<u>300,000</u>	<u>2,000,000</u>	<u>350,000</u>
001	Transport			300,000	2,000,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>600,000</u>	<u>145,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>600,000</u>	<u>145,000</u>
001	Machinery and Equipment			100,000	600,000	145,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			100,000	400,000	150,000
A137	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>50,000</u>
A13701	Hardware				200,000	50,000
Home & Triable Affairs (NMAs)				218,481,000	263,003,000	227,352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8619	Directorate of Prosecution (NMAs) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,089,000</u>	<u>2,818,000</u>	<u>3,783,000</u>
A011	TOTAL PAY	1	1	<u>1,528,000</u>	<u>1,122,000</u>	<u>1,604,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,528,000</u>	<u>1,122,000</u>	<u>1,604,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,528,000</u>	<u>1,122,000</u>	<u>1,604,000</u>
D358	Deputy Public Prosecutor (BPS-18)	1	1	1,528,000		1,604,000
A012	TOTAL ALLOWANCES			<u>1,561,000</u>	<u>1,696,000</u>	<u>2,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,561,000</u>	<u>1,696,000</u>	<u>2,179,000</u>
A01202	House Rent Allowance			189,000	164,000	189,000
A01203	Conveyance Allowance			69,000	60,000	69,000
A01217	Medical Allowance			35,000	30,000	35,000
A0121T	Adhoc Relief Allowance 2013			13,000	11,000	13,000
A0122C	Adhoc Relief Allowance - 2015			9,000	8,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				376,000	376,000
A01239	Special allowance			<u>347,000</u>	<u>100,000</u>	<u>347,000</u>
001	Special Allowance			347,000	100,000	347,000
A0124H	Special Allowance-2021			107,000		107,000
A0124N	Disparity Reduction Allowance 2022- 15%			107,000	95,000	107,000
A0124R	Adhoc Relief Allowance 2022			110,000	95,000	110,000
A0124X	Adhoc Relief Allowance 2023			343,000	297,000	343,000
A0125E	Adhoc Relief Allowance 2024			232,000	225,000	237,000
A0125P	Ad-Hoc Relief Allowance-2025				113,000	115,000
A0125Q	Disparity Reduction Allowance-2025				103,000	103,000
A01270	Other				19,000	19,000
A03	TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>1,201,000</u>	<u>1,224,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>73,000</u>
A03202	Telephone and Trunk Call			50,000	50,000	73,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8619	Directorate of Prosecution (NMAs) Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance				1,000	1,000
A039	TOTAL GENERAL				<u>1,150,000</u>	<u>1,150,000</u>
A03901	Stationery				500,000	500,000
A03905	Newspapers Periodicals and Books				150,000	150,000
A03970	Others				500,000	500,000
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>200,000</u>
A09601	Plant and Machinery				200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>250,000</u>	<u>250,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				50,000	50,000
A137	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A13701	Hardware				50,000	50,000
A13703	I.T. Equipment				50,000	50,000

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036101 SECRETARIAT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
PR8619	Directorate of Prosecution (NMAs) Peshawar			
Directorate of Prosecution (NMAs) Peshawar				3,139,000
				4,469,000
				5,457,000

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JAILS & CONVICTS SETTLEMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	594	508,689,000	481,599,000	497,967,000	82,906,000	580,873,000
TOTAL	594	508,689,000	481,599,000	497,967,000	82,906,000	580,873,000

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JAILS & CONVICTS SETTLEMENT

	Rs
Charged:	0
Voted:	580,873,000
Total:	580,873,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
034101	JAILS AND CONVICT SETTLEMENT	485,309,000	468,160,000	555,165,000
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	23,380,000	13,439,000	25,708,000
TOTAL		508,689,000	481,599,000	580,873,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4205	INTERNMENT CENTER KHAAR BAJAUR	27,495,000	44,865,000	39,853,000
KH4175	INTERNMENT CENTER FORT SALOP BARA KHYBER	22,306,000	26,691,000	26,061,000
KH4176	INTERNMENT CENTER LANDI KOTAL KHYBER	17,998,000	16,544,000	19,661,000
KM4170	INTERNMENT CENTER ALI ZAI KURRAM	17,351,000	7,894,000	18,129,000
MG4275	INTERNMENT CENTER GHALANAI MOHMAND	19,309,000	46,941,000	36,157,000
TU4043	Reclamation and Probation Organization	2,315,000	170,000	2,435,000
BJ4033	Reclamation & Probation Organization Bajaur	2,880,000	3,308,000	3,281,000
BJ4037	Sub Jail District Bajaur	61,155,000	55,923,000	79,624,000
KH4033	Reclamation & Probation Organization Khyber	3,799,000	3,786,000	4,418,000
KH4038	Sub Jail District Khyber	77,254,000	55,239,000	86,928,000
KM4036	Reclamation & Probation Organization Kurram	3,262,000	867,000	3,538,000
KM4041	Sub Jail District Kurram	62,780,000	98,280,000	63,660,000
MG4035	Reclamation & Probation Organization Mohmand	3,090,000	1,975,000	3,356,000
MG4040	Sub Jail District Mohmand	52,035,000	37,150,000	55,557,000
MW4036	Reclamation & Probation Organization North Waziristan	2,666,000	1,434,000	2,975,000
MW4041	Sub Jail District North Waziristan	48,405,000	25,634,000	48,797,000
OI4028	Reclamation & Probation Organization Orakzai	3,000,000	973,000	3,169,000

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JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
OI4033	Sub Jail District Orakzai	43,304,000	33,328,000	44,110,000
TW4037	Reclamation & Probation Organization South Waziristan	2,368,000	926,000	2,536,000
TW4042	Sub Jail District South Waziristan	35,917,000	19,671,000	36,628,000
TOTAL		508,689,000	481,599,000	580,873,000

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JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>472,158,000</u>	<u>322,396,000</u>	<u>497,967,000</u>
A011	PAY	<u>244,154,000</u>	<u>118,761,000</u>	<u>256,385,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27,993,000</u>	<u>19,188,000</u>	<u>29,403,000</u>
A01101	Basic Pay Of Officer	27,993,000	19,188,000	29,403,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>216,161,000</u>	<u>99,573,000</u>	<u>226,982,000</u>
A01151	Basic Pay Other Staff	216,161,000	99,572,000	226,981,000
A01152	Personal pay		1,000	1,000
A012	ALLOWANCES	<u>228,004,000</u>	<u>203,635,000</u>	<u>241,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>226,520,000</u>	<u>202,989,000</u>	<u>240,091,000</u>
A01202	House Rent Allowance	24,081,000	11,864,000	24,081,000
A01203	Conveyance Allowance	12,240,000	10,376,000	12,240,000
A01207	Washing Allowance	662,000	625,000	662,000
A01208	Dress Allowance	173,000	144,000	173,000
A0120D	Integrated Allowance	115,000	93,000	115,000
A0120Q	Fixed Daily Allowance	28,000		28,000
A0120R	Prison Allowance	52,167,000	53,710,000	52,167,000
A01210	Risk Allowance	50,000		50,000
A01216	Qualification Allowance	11,000		11,000
A01217	Medical Allowance	8,093,000	6,877,000	8,093,000
A0121B	Health Professional Allowance	2,760,000	2,498,000	2,760,000
A0121T	Adhoc Relief Allowance 2013	805,000	655,000	805,000
A01226	Computer Allowance	315,000	242,000	315,000
A0122C	Adhoc Relief Allowance - 2015	551,000	447,000	551,000
A0122N	Special Conveyance Allowance to Disbaled Employees	84,000	72,000	156,000
A0122Z	Special allowance to armed forces - 2017		54,000	54,000
A01233	Unattractive Area Allowance	13,976,000	4,796,000	13,976,000
A01239	Special allowance	12,000	2,000	14,000
A0124C	Disparity Reduction Allowance	3,000		3,000
A0124H	Special Allowance-2021	17,820,000	15,104,000	17,820,000
A0124L	Weather Allowance	71,000	13,000	71,000
A0124N	Disparity Reduction Allowance 2022- 15%	818,000	460,000	846,000
A0124R	Adhoc Relief Allowance 2022	12,378,000	10,367,000	12,378,000
A0124X	Adhoc Relief Allowance 2023	44,772,000	37,274,000	44,772,000
A01250	Incentive Allowance	81,000		81,000

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JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0125E	Adhoc Relief Allowance 2024	28,480,000	29,534,000	29,049,000
A0125P	Ad-Hoc Relief Allowance-2025		11,976,000	12,215,000
A0125Q	Disparity Reduction Allowance-2025		631,000	631,000
A01260	Ration Allowance	4,490,000	3,930,000	4,490,000
A01261	Constabulary Allowance for Police Personnel	1,388,000	1,209,000	1,388,000
A01270	Other	96,000	36,000	96,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,484,000</u>	<u>646,000</u>	<u>1,491,000</u>
A01274	Medical Charges		30,000	
A01276	Outfit allowance	1,484,000	609,000	1,484,000
A01289	Teaching Allowance		7,000	7,000
A03	TOTAL OPERATING EXPENSES	<u>35,460,000</u>	<u>153,463,000</u>	<u>80,641,000</u>
A032	COMMUNICATIONS	<u>2,580,000</u>	<u>1,736,000</u>	<u>2,884,000</u>
A03201	Postage and Telegraph	280,000	380,000	408,000
A03202	Telephone and Trunk Call	2,300,000	1,356,000	2,476,000
A033	UTILITIES	<u>9,980,000</u>	<u>26,881,000</u>	<u>17,203,000</u>
A03302	Water	1,100,000	6,098,000	978,000
A03303	Electricity	8,300,000	19,853,000	15,430,000
A03305	POL fore Generator	580,000	930,000	795,000
A038	TRAVEL & TRANSPORTATION	<u>1,680,000</u>	<u>4,202,000</u>	<u>5,420,000</u>
A03805	Travelling Allowance	1,500,000	3,862,000	4,994,000
A03806	Transportation of Goods		50,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	180,000	290,000	406,000
A039	GENERAL	<u>21,220,000</u>	<u>120,644,000</u>	<u>55,134,000</u>
A03901	Stationery	960,000	1,267,000	1,603,000
A03902	Printing and Publication	130,000	282,000	240,000
A03906	Uniforms and Protective Clothing		501,000	251,000
A03907	Advertising & Publicity	300,000	1,674,000	1,617,000
A03927	Purchase of Drug and Medicines	1,050,000	1,775,000	2,536,000
A03963	Feeding Diet Food Charges	18,000,000	113,400,000	47,376,000
A03970	Others	780,000	1,745,000	1,511,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,117,000</u>	<u>2,000</u>
A041	PENSION		<u>1,117,000</u>	<u>2,000</u>
A04101	Pension		1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,116,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>101,000</u>	<u>3,201,000</u>	<u>218,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>100,000</u>	<u>2,000,000</u>	<u>114,000</u>
A09601	Plant and Machinery	100,000	2,000,000	114,000
A097	PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>2,000</u>
A09701	Furniture and fixtures		500,000	2,000
A098	PURCHASE OF OTHER ASSETS	<u>1,000</u>	<u>701,000</u>	<u>102,000</u>
A09899	Others	1,000	701,000	102,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>970,000</u>	<u>1,422,000</u>	<u>2,045,000</u>
A131	MACHINERY AND EQUIPMENT	<u>560,000</u>	<u>778,000</u>	<u>793,000</u>
A13101	Machinery and Equipment	560,000	778,000	793,000
A132	FURNITURE AND FIXTURE	<u>410,000</u>	<u>444,000</u>	<u>1,052,000</u>
A13201	Furniture and Fixture	410,000	444,000	1,052,000
A133	BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>200,000</u>
A13303	Other Buildings		200,000	200,000
NET TOTAL		508,689,000	481,599,000	580,873,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	45			45	8,597,000
05	14			14	63,728,000
07	391			391	118,117,000
09	29			29	12,171,000
11	33			33	10,025,000
12	33			33	14,343,000
16	39			39	22,423,000
17	10			10	6,980,000
TOTAL	594			594	256,384,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BJ4205	INTERNMENT CENTER KHAAR BAJAUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,495,000</u>	<u>23,188,000</u>	<u>28,110,000</u>
A011	TOTAL PAY		38	38	<u>14,554,000</u>	<u>8,326,000</u>	<u>15,282,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,951,000</u>	<u>923,000</u>	<u>2,049,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,951,000</u>	<u>923,000</u>	<u>2,049,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	1,660,000		1,743,000
C082	Computer Operator	(BPS-16)	1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>12,603,000</u>	<u>7,403,000</u>	<u>13,233,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>12,603,000</u>	<u>7,403,000</u>	<u>13,233,000</u>
J091	Junior Technician	(BPS-12)	2	2	426,000		447,000
C041	Chief Head Warder	(BPS-11)	1	1	197,000		207,000
J013	Junior Clerk	(BPS-11)	1	1	197,000		207,000
H043	Head Warder	(BPS-09)	1	1	187,000		196,000
F011	Female Warder	(BPS-07)	2	2	354,000		372,000
W007	Warder	(BPS-07)	24	24	10,484,000		11,008,000
B009	Barber	(BPS-03)	1	1	156,000		164,000
D060	Dhobi	(BPS-03)	2	2	301,000		316,000
S162	Sweeper	(BPS-03)	2	2	301,000		316,000
A012	TOTAL ALLOWANCES				<u>11,941,000</u>	<u>14,862,000</u>	<u>12,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,909,000</u>	<u>14,826,000</u>	<u>12,796,000</u>
A01202	House Rent Allowance				795,000	882,000	795,000
A01203	Conveyance Allowance				604,000	800,000	604,000
A01207	Washing Allowance				74,000	87,000	74,000
A01208	Dress Allowance				53,000	48,000	53,000
A0120D	Integrated Allowance				32,000	29,000	32,000
A0120R	Prison Allowance				3,276,000	4,178,000	3,276,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BJ4205	INTERNMENT CENTER KHAAR BAJAUR					
A01217	Medical Allowance			404,000	543,000	404,000
A0121B	Health Professional Allowance			173,000	180,000	173,000
A0121T	Adhoc Relief Allowance 2013			32,000	20,000	32,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			21,000	14,000	21,000
A01233	Unattractive Area Allowance			<u>289,000</u>	<u>372,000</u>	<u>289,000</u>
001	Unattractive Area Allowance			289,000	372,000	289,000
A0124H	Special Allowance-2021			749,000	1,057,000	749,000
A0124N	Disparity Reduction Allowance 2022- 15%			100,000		100,000
A0124R	Adhoc Relief Allowance 2022			563,000	742,000	563,000
A0124X	Adhoc Relief Allowance 2023			2,637,000	2,593,000	2,637,000
A0125E	Adhoc Relief Allowance 2024			1,832,000	2,066,000	1,869,000
A0125P	Ad-Hoc Relief Allowance-2025				833,000	850,000
A01260	Ration Allowance			196,000	278,000	196,000
A01261	Constabulary Allowance for Police Personnel			58,000	86,000	58,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>36,000</u>	<u>32,000</u>
A01276	Outfit allowance			32,000	36,000	32,000
A03	TOTAL OPERATING EXPENSES			<u>1,000,000</u>	<u>20,177,000</u>	<u>11,740,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph				50,000	50,000
A033	TOTAL UTILITIES				<u>200,000</u>	<u>200,000</u>
A03305	POL fore Generator				200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>550,000</u>	<u>620,000</u>
A03805	Travelling Allowance				500,000	600,000
A03806	Transportation of Goods				50,000	20,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BJ4205	INTERNMENT CENTER KHAAR BAJAUR					
A039	TOTAL GENERAL			<u>1,000,000</u>	<u>19,377,000</u>	<u>10,870,000</u>
A03901	Stationery				150,000	150,000
A03902	Printing and Publication				27,000	20,000
A03906	Uniforms and Protective Clothing				500,000	250,000
A03907	Advertising & Publicity				200,000	150,000
A03963	Feeding Diet Food Charges			<u>1,000,000</u>	<u>18,000,000</u>	<u>10,000,000</u>
002	Feeds for Wildlife Birds			1,000,000	18,000,000	10,000,000
A03970	Others				500,000	300,000
A09	TOTAL PHYSICAL ASSETS				<u>1,500,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>400,000</u>	<u>1,000</u>
A09601	Plant and Machinery				400,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>400,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				400,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>700,000</u>	<u>1,000</u>
A09899	Others				700,000	1,000
INTERNMENT CENTER KHAAR BAJAUR				27,495,000	44,865,000	39,853,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KH4175	INTERNMENT CENTER FORT SALOP BARA KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,306,000</u>	<u>24,691,000</u>	<u>22,697,000</u>
A011	TOTAL PAY		38	38	<u>6,891,000</u>	<u>8,996,000</u>	<u>7,237,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>582,000</u>	<u>977,000</u>	<u>612,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>582,000</u>	<u>977,000</u>	<u>612,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	291,000		306,000
C082	Computer Operator	(BPS-16)	1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>6,309,000</u>	<u>8,019,000</u>	<u>6,625,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>6,309,000</u>	<u>8,019,000</u>	<u>6,625,000</u>
J091	Junior Technician	(BPS-12)	2	2	426,000		447,000
C041	Chief Head Warder	(BPS-11)	1	1	197,000		207,000
J013	Junior Clerk	(BPS-11)	1	1	197,000		207,000
H043	Head Warder	(BPS-09)	1	1	187,000		196,000
F011	Female Warder	(BPS-07)	2	2	354,000		372,000
W007	Warder	(BPS-07)	24	24	4,190,000		4,400,000
B009	Barber	(BPS-03)	1	1	156,000		164,000
D060	Dhobi	(BPS-03)	2	2	301,000		316,000
S162	Sweeper	(BPS-03)	2	2	301,000		316,000
A012	TOTAL ALLOWANCES				<u>14,415,000</u>	<u>15,695,000</u>	<u>15,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,373,000</u>	<u>15,659,000</u>	<u>15,418,000</u>
A01202	House Rent Allowance				959,000	936,000	959,000
A01203	Conveyance Allowance				823,000	803,000	823,000
A01207	Washing Allowance				39,000	45,000	39,000
A0120R	Prison Allowance				3,695,000	4,182,000	3,695,000
A01217	Medical Allowance				557,000	540,000	557,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KH4175	INTERNMENT CENTER FORT SALOP BARA KHYBER					
A0121B	Health Professional Allowance			295,000	180,000	295,000
A0121T	Adhoc Relief Allowance 2013			36,000	48,000	36,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			24,000	32,000	24,000
A01233	Unattractive Area Allowance			<u>371,000</u>	<u>374,000</u>	<u>371,000</u>
001	Unattractive Area Allowance			371,000	374,000	371,000
A0124H	Special Allowance-2021			1,231,000	1,218,000	1,231,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,000	5,000
A0124R	Adhoc Relief Allowance 2022			817,000	775,000	817,000
A0124X	Adhoc Relief Allowance 2023			2,863,000	2,853,000	2,863,000
A0125E	Adhoc Relief Allowance 2024			2,221,000	2,250,000	2,265,000
A0125P	Ad-Hoc Relief Allowance-2025				949,000	968,000
A0125Q	Disparity Reduction Allowance-2025				28,000	28,000
A01260	Ration Allowance			321,000	324,000	321,000
A01261	Constabulary Allowance for Police Personnel			100,000	99,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>36,000</u>	<u>42,000</u>
A01276	Outfit allowance			42,000	36,000	42,000
A03	TOTAL OPERATING EXPENSES			<u>1,000,000</u>	<u>2,000,000</u>	<u>3,264,000</u>
A039	TOTAL GENERAL			<u>1,000,000</u>	<u>2,000,000</u>	<u>3,264,000</u>
A03901	Stationery					120,000
A03907	Advertising & Publicity					400,000
A03927	Purchase of Drug and Medicines					144,000
A03963	Feeding Diet Food Charges			<u>1,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001	Feeding Diet Food Charges			1,000,000		2,500,000
002	Feeds for Wildlife Birds				2,000,000	
A03970	Others					100,000
A09	TOTAL PHYSICAL ASSETS					<u>100,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KH4175	INTERNMENT CENTER FORT SALOP BARA KHYBER					
A098	TOTAL PURCHASE OF OTHER ASSETS					<u>100,000</u>
A09899	Others					100,000
INTERNMENT CENTER FORT SALOP BARA KHYBER				22,306,000	26,691,000	26,061,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KH4176	INTERNMENT CENTER LANDI KOTAL KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,998,000</u>	<u>15,544,000</u>	<u>18,031,000</u>
A011	TOTAL PAY		38	38	<u>6,891,000</u>	<u>5,661,000</u>	<u>7,237,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>582,000</u>	<u>597,000</u>	<u>612,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>582,000</u>	<u>597,000</u>	<u>612,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	291,000		306,000
C082	Computer Operator	(BPS-16)	1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>6,309,000</u>	<u>5,064,000</u>	<u>6,625,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>6,309,000</u>	<u>5,064,000</u>	<u>6,625,000</u>
J091	Junior Technician	(BPS-12)	2	2	426,000		447,000
C041	Chief Head Warder	(BPS-11)	1	1	197,000		207,000
J013	Junior Clerk	(BPS-11)	1	1	197,000		207,000
H043	Head Warder	(BPS-09)	1	1	187,000		196,000
F011	Female Warder	(BPS-07)	2	2	354,000		372,000
W007	Warder	(BPS-07)	24	24	4,190,000		4,400,000
B009	Barber	(BPS-03)	1	1	156,000		164,000
D060	Dhobi	(BPS-03)	2	2	301,000		316,000
S162	Sweeper	(BPS-03)	2	2	301,000		316,000
A012	TOTAL ALLOWANCES				<u>10,107,000</u>	<u>9,883,000</u>	<u>10,794,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,042,000</u>	<u>9,874,000</u>	<u>10,729,000</u>
A01202	House Rent Allowance				653,000	564,000	653,000
A01203	Conveyance Allowance				611,000	418,000	611,000
A01207	Washing Allowance				32,000	26,000	32,000
A0120R	Prison Allowance				2,574,000	2,762,000	2,574,000
A01217	Medical Allowance				374,000	330,000	374,000
A0121B	Health Professional Allowance				416,000	180,000	416,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KH4176	INTERNMENT CENTER LANDI KOTAL KHYBER					
A0121T	Adhoc Relief Allowance 2013			35,000	34,000	35,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			33,000	31,000	33,000
A01233	Unattractive Area Allowance			<u>277,000</u>	<u>226,000</u>	<u>277,000</u>
001	Unattractive Area Allowance			277,000	226,000	277,000
A0124H	Special Allowance-2021			728,000	728,000	728,000
A0124N	Disparity Reduction Allowance 2022- 15%			87,000		87,000
A0124R	Adhoc Relief Allowance 2022			609,000	499,000	609,000
A0124X	Adhoc Relief Allowance 2023			2,016,000	1,781,000	2,016,000
A0125E	Adhoc Relief Allowance 2024			1,307,000	1,389,000	1,333,000
A0125P	Ad-Hoc Relief Allowance-2025				648,000	661,000
A01260	Ration Allowance			194,000	184,000	194,000
A01261	Constabulary Allowance for Police Personnel			61,000	56,000	61,000
A01270	Other			<u>14,000</u>		<u>14,000</u>
001	Others			14,000		14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,000</u>	<u>9,000</u>	<u>65,000</u>
A01276	Outfit allowance			65,000	9,000	65,000
A03	TOTAL OPERATING EXPENSES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,630,000</u>
A032	TOTAL COMMUNICATIONS					<u>30,000</u>
A03201	Postage and Telegraph					30,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>500,000</u>
A03805	Travelling Allowance					500,000
A039	TOTAL GENERAL			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A03901	Stationery					100,000
A03963	Feeding Diet Food Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Feeding Diet Food Charges			1,000,000	1,000,000	1,000,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KH4176	INTERNMENT CENTER LANDI KOTAL KHYBER					
INTERNMENT CENTER LANDI KOTAL KHYBER				17,998,000	16,544,000	19,661,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KM4170	INTERNMENT CENTER ALI ZAI KURRAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				17,351,000	7,794,000	18,029,000
A011	TOTAL PAY		38	38	6,891,000	3,057,000	7,237,000
A011-1	TOTAL PAY OF OFFICERS		2	2	582,000	570,000	612,000
A01101	Total Basic Pay Of Officer		2	2	582,000	570,000	612,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	291,000		306,000
C082	Computer Operator	(BPS-16)	1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	6,309,000	2,487,000	6,625,000
A01151	Total Basic Pay Other Staff		36	36	6,309,000	2,487,000	6,625,000
J091	Junior Technician	(BPS-12)	2	2	426,000		447,000
C041	Chief Head Warder	(BPS-11)	1	1	197,000		207,000
J013	Junior Clerk	(BPS-11)	1	1	197,000		207,000
H043	Head Warder	(BPS-09)	1	1	187,000		196,000
F011	Female Warder	(BPS-07)	2	2	354,000		372,000
W007	Warder	(BPS-07)	24	24	4,190,000		4,400,000
B009	Barber	(BPS-03)	1	1	156,000		164,000
D060	Dhobi	(BPS-03)	2	2	301,000		316,000
S162	Sweeper	(BPS-03)	2	2	301,000		316,000
A012	TOTAL ALLOWANCES				10,460,000	4,737,000	10,792,000
A012-1	TOTAL REGULAR ALLOWANCES				10,377,000	4,737,000	10,709,000
A01202	House Rent Allowance				690,000	262,000	690,000
A01203	Conveyance Allowance				628,000	245,000	628,000
A01207	Washing Allowance				24,000	9,000	24,000
A01208	Dress Allowance				1,000		1,000
A0120R	Prison Allowance				2,657,000	1,198,000	2,657,000
A01217	Medical Allowance				391,000	144,000	391,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KM4170	INTERNMENT CENTER ALI ZAI KURRAM					
A0121B	Health Professional Allowance			226,000		226,000
A0121T	Adhoc Relief Allowance 2013			76,000	30,000	76,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			50,000	20,000	50,000
A01233	Unattractive Area Allowance			<u>211,000</u>	<u>77,000</u>	<u>211,000</u>
001	Unattractive Area Allowance			211,000	77,000	211,000
A0124H	Special Allowance-2021			858,000	336,000	858,000
A0124R	Adhoc Relief Allowance 2022			702,000	267,000	702,000
A0124X	Adhoc Relief Allowance 2023			2,528,000	966,000	2,528,000
A0125E	Adhoc Relief Allowance 2024			1,024,000	765,000	1,044,000
A0125P	Ad-Hoc Relief Allowance-2025				306,000	312,000
A01260	Ration Allowance			217,000	72,000	217,000
A01261	Constabulary Allowance for Police Personnel			72,000	22,000	72,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>		<u>83,000</u>
A01276	Outfit allowance			83,000		83,000
A03	TOTAL OPERATING EXPENSES				<u>100,000</u>	<u>100,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance				100,000	100,000
INTERNMENT CENTER ALI ZAI KURRAM				17,351,000	7,894,000	18,129,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MG4275 INTERNMENT CENTER GHALANAI MOHMAND							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,808,000</u>	<u>16,890,000</u>	<u>18,933,000</u>
A011	TOTAL PAY		38	38	<u>7,446,000</u>	<u>6,288,000</u>	<u>7,819,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,137,000</u>	<u>1,226,000</u>	<u>1,194,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,137,000</u>	<u>1,226,000</u>	<u>1,194,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	846,000		888,000
C082	Computer Operator	(BPS-16)	1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>6,309,000</u>	<u>5,062,000</u>	<u>6,625,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>6,309,000</u>	<u>5,062,000</u>	<u>6,625,000</u>
J091	Junior Technician	(BPS-12)	2	2	426,000		447,000
C041	Chief Head Warder	(BPS-11)	1	1	197,000		207,000
J013	Junior Clerk	(BPS-11)	1	1	197,000		207,000
H043	Head Warder	(BPS-09)	1	1	187,000		196,000
F011	Female Warder	(BPS-07)	2	2	354,000		372,000
W007	Warder	(BPS-07)	24	24	4,190,000		4,400,000
B009	Barber	(BPS-03)	1	1	156,000		164,000
D060	Dhobi	(BPS-03)	2	2	301,000		316,000
S162	Sweeper	(BPS-03)	2	2	301,000		316,000
A012	TOTAL ALLOWANCES				<u>10,362,000</u>	<u>10,602,000</u>	<u>11,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,333,000</u>	<u>10,562,000</u>	<u>11,081,000</u>
A01202	House Rent Allowance				659,000	583,000	659,000
A01203	Conveyance Allowance				582,000	528,000	582,000
A01207	Washing Allowance				33,000	27,000	33,000
A0120R	Prison Allowance				2,540,000	2,742,000	2,540,000
A01217	Medical Allowance				384,000	332,000	384,000
A0121B	Health Professional Allowance				295,000	233,000	295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MG4275	INTERNMENT CENTER GHALANAI MOHMAND					
A0121T	Adhoc Relief Allowance 2013			48,000	48,000	48,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			33,000	32,000	33,000
A01233	Unattractive Area Allowance			<u>264,000</u>	<u>233,000</u>	<u>264,000</u>
001	Unattractive Area Allowance			264,000	233,000	264,000
A0124H	Special Allowance-2021			830,000	756,000	830,000
A0124N	Disparity Reduction Allowance 2022- 15%			53,000	6,000	53,000
A0124R	Adhoc Relief Allowance 2022			608,000	536,000	608,000
A0124X	Adhoc Relief Allowance 2023			2,218,000	1,968,000	2,218,000
A0125E	Adhoc Relief Allowance 2024			1,492,000	1,565,000	1,522,000
A0125P	Ad-Hoc Relief Allowance-2025				626,000	639,000
A0125Q	Disparity Reduction Allowance-2025				79,000	79,000
A01260	Ration Allowance			209,000	192,000	209,000
A01261	Constabulary Allowance for Police Personnel			64,000	58,000	64,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>40,000</u>	<u>33,000</u>
A01276	Outfit allowance			29,000	36,000	29,000
A01289	Teaching Allowance				4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>1,500,000</u>	<u>30,049,000</u>	<u>17,123,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>	<u>20,000</u>
A03201	Postage and Telegraph				10,000	20,000
A033	TOTAL UTILITIES			<u>500,000</u>	<u>5,578,000</u>	<u>902,000</u>
A03302	Water			500,000	4,378,000	400,000
A03303	Electricity				<u>1,200,000</u>	<u>502,000</u>
001	Electricity				1,200,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>500,000</u>	<u>400,000</u>
A03805	Travelling Allowance				<u>500,000</u>	<u>400,000</u>
001	Travelling Allowance				500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MG4275	INTERNMENT CENTER GHALANAI MOHMAND					
A039	TOTAL GENERAL			<u>1,000,000</u>	<u>23,961,000</u>	<u>15,801,000</u>
A03901	Stationery				<u>60,000</u>	<u>100,000</u>
001	Stationery				60,000	
A03906	Uniforms and Protective Clothing				1,000	1,000
A03927	Purchase of Drug and Medicines				<u>600,000</u>	<u>600,000</u>
001	Purchase of drug and Medicines				600,000	
A03963	Feeding Diet Food Charges			<u>1,000,000</u>	<u>23,000,000</u>	<u>15,000,000</u>
001	Feeding Diet Food Charges			1,000,000		15,000,000
002	Feeds for Wildlife Birds				23,000,000	
A03970	Others				<u>300,000</u>	<u>100,000</u>
037	L.S. at the disposal of F.D.				300,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	<u>100,000</u>
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>100,000</u>
A13201	Furniture and Fixture				1,000	100,000
INTERNMENT CENTER GHALANAI MOHMAND				19,309,000	46,941,000	36,157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BJ4037	Sub Jail District Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,945,000</u>	<u>35,374,000</u>	<u>59,622,000</u>
A011	TOTAL PAY		52	52	<u>25,833,000</u>	<u>12,942,000</u>	<u>27,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,196,000</u>	<u>2,045,000</u>	<u>1,257,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,196,000</u>	<u>2,045,000</u>	<u>1,257,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	530,000		557,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	333,000		350,000
C082	Computer Operator	(BPS-16)	1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>24,637,000</u>	<u>10,897,000</u>	<u>25,871,000</u>
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>49</u>	<u>24,637,000</u>	<u>10,897,000</u>	<u>25,871,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	2	2	915,000		961,000
C516	Chief Warder	(BPS-11)	1	1	250,000		263,000
J013	Junior Clerk	(BPS-11)	1	1	239,000		251,000
H043	Head Warder	(BPS-09)	3	3	1,393,000		1,463,000
W007	Warder	(BPS-07)	39	39	12,994,000		13,644,000
F011	Female Warder	(BPS-05)	2	2	8,670,000		9,104,000
S182	Sweeper Mate	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>31,112,000</u>	<u>22,432,000</u>	<u>32,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,029,000</u>	<u>22,360,000</u>	<u>32,411,000</u>
A01202	House Rent Allowance				11,358,000	1,243,000	11,358,000
A01203	Conveyance Allowance				1,229,000	1,151,000	1,229,000
A01207	Washing Allowance				84,000	78,000	84,000
A01208	Dress Allowance				11,000	12,000	11,000
A0120D	Integrated Allowance				11,000	8,000	11,000
A0120R	Prison Allowance				5,559,000	6,247,000	5,559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BJ4037	Sub Jail District Bajaur					
A01217	Medical Allowance			832,000	788,000	832,000
A0121B	Health Professional Allowance			208,000	180,000	208,000
A0121T	Adhoc Relief Allowance 2013			53,000	46,000	53,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			37,000	32,000	37,000
A01233	Unattractive Area Allowance			<u>584,000</u>	<u>534,000</u>	<u>584,000</u>
001	Unattractive Area Allowance			584,000	534,000	584,000
A0124H	Special Allowance-2021			1,868,000	1,774,000	1,868,000
A0124N	Disparity Reduction Allowance 2022- 15%			19,000		19,000
A0124R	Adhoc Relief Allowance 2022			1,193,000	1,137,000	1,193,000
A0124X	Adhoc Relief Allowance 2023			4,283,000	4,009,000	4,283,000
A0125E	Adhoc Relief Allowance 2024			3,029,000	3,204,000	3,090,000
A0125P	Ad-Hoc Relief Allowance-2025				1,295,000	1,321,000
A01260	Ration Allowance			496,000	462,000	496,000
A01261	Constabulary Allowance for Police Personnel			153,000	141,000	153,000
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>83,000</u>	<u>72,000</u>	<u>83,000</u>
A01276	Outfit allowance			83,000	72,000	83,000
A03	TOTAL OPERATING EXPENSES			<u>4,150,000</u>	<u>19,819,000</u>	<u>19,800,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>118,000</u>	<u>230,000</u>
A03201	Postage and Telegraph			20,000	50,000	30,000
A03202	Telephone and Trunk Call			80,000	68,000	200,000
A033	TOTAL UTILITIES			<u>1,580,000</u>	<u>3,180,000</u>	<u>8,150,000</u>
A03303	Electricity			<u>1,500,000</u>	<u>3,000,000</u>	<u>8,000,000</u>
001	Electricity			1,500,000	3,000,000	8,000,000
A03305	POL fore Generator			80,000	180,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BJ4037	Sub Jail District Bajaur					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>650,000</u>	<u>750,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance			100,000	500,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				150,000	150,000
A039	TOTAL GENERAL			<u>2,370,000</u>	<u>15,871,000</u>	<u>10,670,000</u>
A03901	Stationery			<u>70,000</u>	<u>84,000</u>	<u>150,000</u>
001	Stationery			70,000	84,000	150,000
A03902	Printing and Publication				74,000	50,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>463,000</u>	<u>200,000</u>
001	Advertising and Publicity			100,000	463,000	200,000
A03927	Purchase of Drug and Medicines			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Purchase of drug and Medicines			150,000	150,000	200,000
A03963	Feeding Diet Food Charges			<u>2,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
001	Feeding Diet Food Charges			2,000,000	15,000,000	10,000,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001	Others			50,000	100,000	70,000
A09	TOTAL PHYSICAL ASSETS				<u>600,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery				500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>130,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BJ4037	Sub Jail District Bajaur					
A13101	Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			30,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			30,000	30,000	100,000
Sub Jail District Bajaur				61,155,000	55,923,000	79,624,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KH4038	Sub Jail District Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,144,000</u>	<u>52,297,000</u>	<u>76,781,000</u>
A011	TOTAL PAY		84	84	<u>31,873,000</u>	<u>18,745,000</u>	<u>33,468,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,418,000</u>	<u>2,569,000</u>	<u>4,639,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,418,000</u>	<u>2,569,000</u>	<u>4,639,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	530,000		557,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	1,944,000		2,041,000
C082	Computer Operator	(BPS-16)	3	3	1,944,000		2,041,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>27,455,000</u>	<u>16,176,000</u>	<u>28,829,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>27,455,000</u>	<u>16,176,000</u>	<u>28,829,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,994,000		3,144,000
C516	Chief Warder	(BPS-11)	1	1	250,000		263,000
J013	Junior Clerk	(BPS-11)	1	1	239,000		251,000
H043	Head Warder	(BPS-09)	4	4	1,799,000		1,889,000
W007	Warder	(BPS-07)	60	60	12,994,000		13,644,000
F011	Female Warder	(BPS-05)	2	2	8,670,000		9,104,000
S162	Sweeper	(BPS-03)	3	3	509,000		534,000
A012	TOTAL ALLOWANCES				<u>41,271,000</u>	<u>33,552,000</u>	<u>43,313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,171,000</u>	<u>33,432,000</u>	<u>43,213,000</u>
A01202	House Rent Allowance				2,231,000	2,043,000	2,231,000
A01203	Conveyance Allowance				1,848,000	1,718,000	1,848,000
A01207	Washing Allowance				105,000	94,000	105,000
A01208	Dress Allowance				5,000		5,000
A0120R	Prison Allowance				8,631,000	9,278,000	8,631,000
A01217	Medical Allowance				1,296,000	1,154,000	1,296,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KH4038	Sub Jail District Khyber					
A0121B	Health Professional Allowance			189,000	165,000	189,000
A0121T	Adhoc Relief Allowance 2013			131,000	95,000	131,000
A01226	Computer Allowance			42,000	44,000	42,000
A0122C	Adhoc Relief Allowance - 2015			89,000	64,000	89,000
A01233	Unattractive Area Allowance			<u>9,240,000</u>	<u>778,000</u>	<u>9,240,000</u>
001	Unattractive Area Allowance			9,240,000	778,000	9,240,000
A01239	Special allowance				2,000	2,000
A0124H	Special Allowance-2021			3,045,000	2,684,000	3,045,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000	23,000
A0124R	Adhoc Relief Allowance 2022			1,890,000	1,655,000	1,890,000
A0124X	Adhoc Relief Allowance 2023			6,893,000	5,983,000	6,893,000
A0125E	Adhoc Relief Allowance 2024			4,499,000	4,817,000	4,589,000
A0125P	Ad-Hoc Relief Allowance-2025				1,864,000	1,901,000
A0125Q	Disparity Reduction Allowance-2025				26,000	26,000
A01260	Ration Allowance			788,000	720,000	788,000
A01261	Constabulary Allowance for Police Personnel			242,000	224,000	242,000
A01270	Other			<u>7,000</u>	<u>1,000</u>	<u>7,000</u>
001	Others			7,000	1,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
A01276	Outfit allowance			100,000	120,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>4,050,000</u>	<u>2,926,000</u>	<u>9,496,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			20,000	20,000	30,000
A03202	Telephone and Trunk Call			80,000	80,000	50,000
A033	TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>3,756,000</u>
A03303	Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>3,756,000</u>
001	Electricity			1,500,000	1,500,000	3,756,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KH4038	Sub Jail District Khyber					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>90,000</u>	<u>1,650,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>1,500,000</u>
001	Travelling Allowance			100,000	50,000	1,500,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>40,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	40,000	150,000
A039	TOTAL GENERAL			<u>2,270,000</u>	<u>1,236,000</u>	<u>4,010,000</u>
A03901	Stationery			<u>70,000</u>	<u>35,000</u>	<u>150,000</u>
001	Stationery			70,000	35,000	150,000
A03902	Printing and Publication				<u>1,000</u>	<u>60,000</u>
001	Printing and publication				1,000	
A03907	Advertising & Publicity				100,000	150,000
A03927	Purchase of Drug and Medicines			<u>150,000</u>	<u>75,000</u>	<u>1,000,000</u>
001	Purchase of drug and Medicines			150,000	75,000	1,000,000
A03963	Feeding Diet Food Charges			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,400,000</u>
001	Feeding Diet Food Charges			2,000,000	1,000,000	2,400,000
A03970	Others			<u>50,000</u>	<u>25,000</u>	<u>250,000</u>
001	Others			50,000	25,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04101	Pension				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>15,000</u>	<u>650,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>150,000</u>
A13101	Machinery and Equipment			<u>30,000</u>		<u>150,000</u>
001	Machinery and Equipment			30,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KH4038	Sub Jail District Khyber					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			30,000	15,000	500,000
Sub Jail District Khyber				77,254,000	55,239,000	86,928,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KM4041	Sub Jail District Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,500,000</u>	<u>45,310,000</u>	<u>61,913,000</u>
A011	TOTAL PAY		69	69	<u>33,141,000</u>	<u>16,600,000</u>	<u>34,801,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,672,000</u>	<u>1,520,000</u>	<u>2,807,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,672,000</u>	<u>1,520,000</u>	<u>2,807,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	530,000		557,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,071,000		1,125,000
C082	Computer Operator	(BPS-16)	2	2	1,071,000		1,125,000
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>30,469,000</u>	<u>15,080,000</u>	<u>31,994,000</u>
A01151	Total Basic Pay Other Staff		<u>64</u>	<u>64</u>	<u>30,469,000</u>	<u>15,080,000</u>	<u>31,994,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	4	4	2,058,000		2,161,000
C516	Chief Warder	(BPS-11)	1	1	250,000		263,000
J013	Junior Clerk	(BPS-11)	1	1	239,000		251,000
H043	Head Warder	(BPS-09)	4	4	1,757,000		1,845,000
W007	Warder	(BPS-07)	50	50	17,152,000		18,010,000
F011	Female Warder	(BPS-05)	2	2	8,670,000		9,104,000
S162	Sweeper	(BPS-03)	2	2	343,000		360,000
A012	TOTAL ALLOWANCES				<u>25,359,000</u>	<u>28,710,000</u>	<u>27,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,275,000</u>	<u>28,638,000</u>	<u>27,028,000</u>
A01202	House Rent Allowance				1,674,000	1,630,000	1,674,000
A01203	Conveyance Allowance				1,470,000	1,431,000	1,470,000
A01207	Washing Allowance				24,000	29,000	24,000
A01208	Dress Allowance				1,000		1,000
A0120R	Prison Allowance				6,610,000	7,709,000	6,610,000
A01217	Medical Allowance				1,016,000	999,000	1,016,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KM4041	Sub Jail District Kurram					
A0121B	Health Professional Allowance			191,000	616,000	191,000
A0121T	Adhoc Relief Allowance 2013			105,000	109,000	105,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			63,000	64,000	63,000
A01233	Unattractive Area Allowance			<u>525,000</u>	<u>509,000</u>	<u>525,000</u>
001	Unattractive Area Allowance			525,000	509,000	525,000
A0124H	Special Allowance-2021			2,326,000	2,247,000	2,326,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,000		2,000
A0124R	Adhoc Relief Allowance 2022			1,509,000	1,466,000	1,509,000
A0124X	Adhoc Relief Allowance 2023			5,401,000	5,204,000	5,401,000
A0125E	Adhoc Relief Allowance 2024			3,515,000	4,148,000	3,585,000
A0125P	Ad-Hoc Relief Allowance-2025				1,650,000	1,683,000
A01260	Ration Allowance			625,000	618,000	625,000
A01261	Constabulary Allowance for Police Personnel			197,000	191,000	197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>	<u>72,000</u>	<u>84,000</u>
A01276	Outfit allowance			84,000	72,000	84,000
A03	TOTAL OPERATING EXPENSES			<u>4,220,000</u>	<u>51,670,000</u>	<u>1,682,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>120,000</u>	<u>105,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk Call			80,000	100,000	84,000
A033	TOTAL UTILITIES			<u>1,600,000</u>	<u>10,150,000</u>	<u>636,000</u>
A03303	Electricity			<u>1,500,000</u>	<u>10,000,000</u>	<u>530,000</u>
001	Electricity			1,500,000	10,000,000	530,000
A03305	POL fore Generator			100,000	150,000	106,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>400,000</u>	<u>106,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>400,000</u>	<u>106,000</u>
001	Travelling Allowance			100,000	400,000	106,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KM4041	Sub Jail District Kurram					
A039	TOTAL GENERAL			<u>2,420,000</u>	<u>41,000,000</u>	<u>835,000</u>
A03901	Stationery			<u>70,000</u>	<u>150,000</u>	<u>74,000</u>
001	Stationery			70,000	150,000	74,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>53,000</u>
001	Printing and publication			50,000	100,000	53,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>300,000</u>	<u>106,000</u>
001	Advertising and Publicity			100,000	300,000	106,000
A03927	Purchase of Drug and Medicines			<u>150,000</u>	<u>250,000</u>	<u>114,000</u>
001	Purchase of drug and Medicines			150,000	250,000	114,000
A03963	Feeding Diet Food Charges			<u>2,000,000</u>	<u>40,000,000</u>	<u>435,000</u>
001	Feeding Diet Food Charges			2,000,000	40,000,000	435,000
A03970	Others			<u>50,000</u>	<u>200,000</u>	<u>53,000</u>
001	Others			50,000	200,000	53,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000,000</u>	<u>1,000</u>
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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>300,000</u>	<u>64,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>200,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>200,000</u>	<u>32,000</u>
001	Machinery and Equipment			30,000	200,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>100,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	100,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
034 PRISON ADMINISTRATION AND OPERATION				
0341 PRISON ADMINISTRATION AND OPERATION				
034101 JAILS AND CONVICT SETTLEMENT				
KM4041 Sub Jail District Kurram				
Sub Jail District Kurram			62,780,000	98,280,000
				63,660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MG4040	Sub Jail District Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,705,000</u>	<u>28,339,000</u>	<u>49,289,000</u>
A011	TOTAL PAY		48	48	<u>28,651,000</u>	<u>10,526,000</u>	<u>30,086,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,672,000</u>	<u>3,127,000</u>	<u>2,807,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,672,000</u>	<u>3,127,000</u>	<u>2,807,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	530,000		557,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,071,000		1,125,000
C082	Computer Operator	(BPS-16)	2	2	1,071,000		1,125,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>25,979,000</u>	<u>7,399,000</u>	<u>27,279,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>25,979,000</u>	<u>7,399,000</u>	<u>27,279,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	4	4	2,100,000		2,205,000
C516	Chief Warder	(BPS-11)	1	1	250,000		263,000
J013	Junior Clerk	(BPS-11)	1	1	239,000		251,000
H043	Head Warder	(BPS-09)	4	4	1,892,000		1,987,000
W007	Warder	(BPS-07)	29	29	12,485,000		13,109,000
F011	Female Warder	(BPS-05)	2	2	8,670,000		9,104,000
S162	Sweeper	(BPS-03)	2	2	343,000		360,000
A012	TOTAL ALLOWANCES				<u>18,054,000</u>	<u>17,813,000</u>	<u>19,203,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,214,000</u>	<u>17,702,000</u>	<u>18,360,000</u>
A01202	House Rent Allowance				1,129,000	1,088,000	1,129,000
A01203	Conveyance Allowance				1,008,000	931,000	1,008,000
A01207	Washing Allowance				53,000	86,000	53,000
A0120R	Prison Allowance				4,433,000	4,751,000	4,433,000
A01216	Qualification Allowance				11,000		11,000
A01217	Medical Allowance				630,000	555,000	630,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MG4040	Sub Jail District Mohmand					
A0121B	Health Professional Allowance			116,000	287,000	116,000
A0121T	Adhoc Relief Allowance 2013			84,000	57,000	84,000
A01226	Computer Allowance			42,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015			53,000	40,000	53,000
A0122N	Special Conveyance Allowance to Disbalded Employees			84,000		84,000
A01233	Unattractive Area Allowance			<u>420,000</u>	<u>395,000</u>	<u>420,000</u>
001	Unattractive Area Allowance			420,000	395,000	420,000
A0124C	Disparity Reduction Allowance			3,000		3,000
A0124H	Special Allowance-2021			1,470,000	1,208,000	1,470,000
A0124N	Disparity Reduction Allowance 2022- 15%			18,000	45,000	18,000
A0124R	Adhoc Relief Allowance 2022			1,071,000	904,000	1,071,000
A0124X	Adhoc Relief Allowance 2023			3,707,000	3,246,000	3,707,000
A0125E	Adhoc Relief Allowance 2024			2,386,000	2,574,000	2,434,000
A0125P	Ad-Hoc Relief Allowance-2025				1,050,000	1,071,000
A0125Q	Disparity Reduction Allowance-2025				27,000	27,000
A01260	Ration Allowance			383,000	321,000	383,000
A01261	Constabulary Allowance for Police Personnel			110,000	101,000	110,000
A01270	Other			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>840,000</u>	<u>111,000</u>	<u>843,000</u>
A01276	Outfit allowance			840,000	108,000	840,000
A01289	Teaching Allowance				3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>5,270,000</u>	<u>7,565,000</u>	<u>6,203,000</u>
A032	TOTAL COMMUNICATIONS			<u>820,000</u>	<u>620,000</u>	<u>865,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk Call			800,000	600,000	844,000
A033	TOTAL UTILITIES			<u>2,100,000</u>	<u>2,320,000</u>	<u>1,164,000</u>
A03302	Water			500,000	1,620,000	528,000
A03303	Electricity			<u>1,500,000</u>	<u>600,000</u>	<u>530,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MG4040	Sub Jail District Mohmand					
001	Electricity			1,500,000	600,000	530,000
A03305	POL fore Generator			100,000	100,000	106,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>400,000</u>	<u>106,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>400,000</u>	<u>106,000</u>
001	Travelling Allowance			100,000	400,000	106,000
A039	TOTAL GENERAL			<u>2,250,000</u>	<u>4,225,000</u>	<u>4,068,000</u>
A03901	Stationery			<u>50,000</u>	<u>75,000</u>	<u>53,000</u>
001	Stationery			50,000	75,000	53,000
A03907	Advertising & Publicity				<u>400,000</u>	<u>400,000</u>
001	Advertising and Publicity				400,000	
A03927	Purchase of Drug and Medicines			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Purchase of drug and Medicines			150,000	250,000	165,000
A03963	Feeding Diet Food Charges			<u>2,000,000</u>	<u>3,400,000</u>	<u>3,400,000</u>
001	Feeding Diet Food Charges			2,000,000	3,400,000	3,400,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Others			50,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,116,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,116,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,116,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>130,000</u>	<u>64,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>32,000</u>
001	Machinery and Equipment			30,000	100,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
034	PRISON ADMINISTRATION AND OPERATION			
0341	PRISON ADMINISTRATION AND OPERATION			
034101	JAILS AND CONVICT SETTLEMENT			
MG4040 Sub Jail District Mohmand				
A13201	Furniture and Fixture			30,000
				30,000
				32,000
Sub Jail District Mohmand				52,035,000
				37,150,000
				55,557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MW4041	Sub Jail District North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,525,000</u>	<u>22,383,000</u>	<u>46,716,000</u>
A011	TOTAL PAY		51	51	<u>25,897,000</u>	<u>8,312,000</u>	<u>27,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,672,000</u>	<u>1,031,000</u>	<u>2,807,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,672,000</u>	<u>1,031,000</u>	<u>2,807,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	530,000		557,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,071,000		1,125,000
C082	Computer Operator	(BPS-16)	2	2	1,071,000		1,125,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>23,225,000</u>	<u>7,281,000</u>	<u>24,388,000</u>
A01151	Total Basic Pay Other Staff		46	46	<u>23,225,000</u>	<u>7,280,000</u>	<u>24,387,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	4	4	2,090,000		2,195,000
C516	Chief Warder	(BPS-11)	2	2	499,000		524,000
J013	Junior Clerk	(BPS-11)	1	1	239,000		251,000
H043	Head Warder	(BPS-09)	5	5	1,986,000		2,085,000
W007	Warder	(BPS-07)	30	30	9,398,000		9,868,000
F011	Female Warder	(BPS-05)	2	2	8,670,000		9,104,000
S182	Sweeper Mate	(BPS-03)	2	2	343,000		360,000
A01152	Personal pay					1,000	1,000
A012	TOTAL ALLOWANCES				<u>18,628,000</u>	<u>14,071,000</u>	<u>19,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,586,000</u>	<u>14,035,000</u>	<u>19,479,000</u>
A01202	House Rent Allowance				1,296,000	810,000	1,296,000
A01203	Conveyance Allowance				1,078,000	714,000	1,078,000
A01207	Washing Allowance				42,000	35,000	42,000
A0120Q	Fixed Daily Allowance				28,000		28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MW4041	Sub Jail District North Waziristan					
A0120R	Prison Allowance			4,774,000	3,626,000	4,774,000
A01210	Risk Allowance			<u>50,000</u>		<u>50,000</u>
001	Risk Allowance			50,000		50,000
A01217	Medical Allowance			737,000	461,000	737,000
A0121B	Health Professional Allowance			231,000	180,000	231,000
A0121T	Adhoc Relief Allowance 2013			63,000	46,000	63,000
A01226	Computer Allowance			42,000	18,000	42,000
A0122C	Adhoc Relief Allowance - 2015			53,000	35,000	53,000
A01233	Unattractive Area Allowance			<u>507,000</u>	<u>320,000</u>	<u>507,000</u>
001	Unattractive Area Allowance			507,000	320,000	507,000
A01239	Special allowance			<u>12,000</u>		<u>12,000</u>
001	Special Allowance			12,000		12,000
A0124H	Special Allowance-2021			1,628,000	1,001,000	1,628,000
A0124R	Adhoc Relief Allowance 2022			1,113,000	712,000	1,113,000
A0124X	Adhoc Relief Allowance 2023			4,006,000	2,757,000	4,006,000
A01250	Incentive Allowance			<u>81,000</u>		<u>81,000</u>
001	Incentive Allowance			81,000		81,000
A0125E	Adhoc Relief Allowance 2024			2,264,000	2,101,000	2,309,000
A0125P	Ad-Hoc Relief Allowance-2025				831,000	848,000
A01260	Ration Allowance			420,000	273,000	420,000
A01261	Constabulary Allowance for Police Personnel			126,000	81,000	126,000
A01270	Other			<u>35,000</u>	<u>34,000</u>	<u>35,000</u>
001	Others			35,000	34,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>36,000</u>	<u>42,000</u>
A01276	Outfit allowance			42,000	36,000	42,000
A03	TOTAL OPERATING EXPENSES			<u>3,850,000</u>	<u>3,221,000</u>	<u>2,049,000</u>
A032	TOTAL COMMUNICATIONS			<u>820,000</u>	<u>80,000</u>	<u>865,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk Call			800,000	60,000	844,000
A033	TOTAL UTILITIES			<u>600,000</u>	<u>600,000</u>	<u>212,000</u>
A03303	Electricity			<u>600,000</u>	<u>600,000</u>	<u>212,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MW4041	Sub Jail District North Waziristan					
001	Electricity			600,000	600,000	212,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>212,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>106,000</u>
001	Travelling Allowance			100,000	100,000	106,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>106,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	106,000
A039	TOTAL GENERAL			<u>2,230,000</u>	<u>2,341,000</u>	<u>760,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001	Stationery			50,000	50,000	53,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Printing and publication			30,000	30,000	32,000
A03907	Advertising & Publicity				<u>111,000</u>	<u>111,000</u>
001	Advertising and Publicity				111,000	
A03927	Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
001	Purchase of drug and Medicines			100,000	100,000	76,000
A03963	Feeding Diet Food Charges			<u>2,000,000</u>	<u>2,000,000</u>	<u>435,000</u>
001	Feeding Diet Food Charges			2,000,000	2,000,000	435,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001	Others			50,000	50,000	53,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Machinery and Equipment			30,000	30,000	32,000
Sub Jail District North Waziristan				48,405,000	25,634,000	48,797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
OI4033	Sub Jail District Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,124,000</u>	<u>24,703,000</u>	<u>42,262,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>23,245,000</u>	<u>9,160,000</u>	<u>24,410,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,196,000</u>	<u>1,924,000</u>	<u>1,257,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>1,196,000</u>	<u>1,924,000</u>	<u>1,257,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	530,000		557,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	333,000		350,000
C082	Computer Operator	(BPS-16)	1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>22,049,000</u>	<u>7,236,000</u>	<u>23,153,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>39</u>	<u>22,049,000</u>	<u>7,236,000</u>	<u>23,153,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	2	2	915,000		961,000
C516	Chief Warder	(BPS-11)	1	1	250,000		263,000
J013	Junior Clerk	(BPS-11)	1	1	239,000		251,000
H043	Head Warder	(BPS-09)	3	3	1,393,000		1,463,000
W007	Warder	(BPS-07)	29	29	10,406,000		10,926,000
F011	Female Warder	(BPS-05)	2	2	8,670,000		9,104,000
S162	Sweeper	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>16,879,000</u>	<u>15,543,000</u>	<u>17,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,837,000</u>	<u>15,471,000</u>	<u>17,810,000</u>
A01202	House Rent Allowance				1,087,000	858,000	1,087,000
A01203	Conveyance Allowance				947,000	746,000	947,000
A01207	Washing Allowance				42,000	19,000	42,000
A0120R	Prison Allowance				4,191,000	4,257,000	4,191,000
A01217	Medical Allowance				638,000	472,000	638,000
A0121B	Health Professional Allowance				210,000	297,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
OI4033	Sub Jail District Orakzai					
A0121T	Adhoc Relief Allowance 2013			84,000	66,000	84,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			58,000	45,000	58,000
A01233	Unattractive Area Allowance			<u>667,000</u>	<u>522,000</u>	<u>667,000</u>
001	Unattractive Area Allowance			667,000	522,000	667,000
A0124H	Special Allowance-2021			1,489,000	1,006,000	1,489,000
A0124R	Adhoc Relief Allowance 2022			1,019,000	799,000	1,019,000
A0124X	Adhoc Relief Allowance 2023			3,648,000	2,847,000	3,648,000
A0125E	Adhoc Relief Allowance 2024			2,252,000	2,249,000	2,297,000
A0125P	Ad-Hoc Relief Allowance-2025				910,000	928,000
A01260	Ration Allowance			368,000	276,000	368,000
A01261	Constabulary Allowance for Police Personnel			116,000	84,000	116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>72,000</u>	<u>42,000</u>
A01276	Outfit allowance			42,000	72,000	42,000
A03	TOTAL OPERATING EXPENSES			<u>3,080,000</u>	<u>8,485,000</u>	<u>1,768,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>125,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			20,000	30,000	10,000
A03202	Telephone and Trunk Call			80,000	95,000	40,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>1,310,000</u>	<u>1,125,000</u>
A03302	Water			100,000	100,000	50,000
A03303	Electricity				<u>1,060,000</u>	<u>1,000,000</u>
001	Electricity				1,060,000	
A03305	POL fore Generator			150,000	150,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>500,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>100,000</u>
001	Travelling Allowance			200,000	500,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
OI4033	Sub Jail District Orakzai					
A039	TOTAL GENERAL			<u>2,530,000</u>	<u>6,550,000</u>	<u>493,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery			100,000	100,000	50,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Printing and publication			50,000	50,000	25,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03927	Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>72,000</u>
001	Purchase of drug and Medicines			200,000	200,000	72,000
A03963	Feeding Diet Food Charges			<u>2,000,000</u>	<u>6,000,000</u>	<u>206,000</u>
001	Feeding Diet Food Charges			2,000,000	6,000,000	206,000
A03970	Others			<u>80,000</u>	<u>100,000</u>	<u>40,000</u>
001	Others			80,000	100,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>140,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	70,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>70,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			50,000	70,000	25,000
Sub Jail District Orakzai				43,304,000	33,328,000	44,110,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
TW4042	Sub Jail District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,767,000</u>	<u>15,521,000</u>	<u>33,403,000</u>
A011	TOTAL PAY		34	34	<u>19,472,000</u>	<u>5,710,000</u>	<u>20,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,196,000</u>	<u>606,000</u>	<u>1,257,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,196,000</u>	<u>606,000</u>	<u>1,257,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	530,000		557,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	333,000		350,000
C082	Computer Operator	(BPS-16)	1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>18,276,000</u>	<u>5,104,000</u>	<u>19,191,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>18,276,000</u>	<u>5,104,000</u>	<u>19,191,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	458,000		481,000
C516	Chief Warder	(BPS-11)	1	1	250,000		263,000
J013	Junior Clerk	(BPS-11)	1	1	239,000		251,000
H043	Head Warder	(BPS-09)	1	1	437,000		459,000
W007	Warder	(BPS-07)	24	24	8,046,000		8,448,000
F011	Female Warder	(BPS-05)	2	2	8,670,000		9,104,000
S182	Sweeper Mate	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>12,295,000</u>	<u>9,811,000</u>	<u>12,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,253,000</u>	<u>9,799,000</u>	<u>12,913,000</u>
A01202	House Rent Allowance				838,000	500,000	838,000
A01203	Conveyance Allowance				747,000	476,000	747,000
A01207	Washing Allowance				11,000	18,000	11,000
A01208	Dress Allowance				3,000	12,000	3,000
A0120D	Integrated Allowance				3,000	8,000	3,000
A0120R	Prison Allowance				3,227,000	2,780,000	3,227,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
TW4042	Sub Jail District South Waziristan					
A01217	Medical Allowance			483,000	338,000	483,000
A0121B	Health Professional Allowance			210,000		210,000
A0121T	Adhoc Relief Allowance 2013			53,000	36,000	53,000
A01226	Computer Allowance			21,000		21,000
A0122C	Adhoc Relief Allowance - 2015			32,000	24,000	32,000
A0122Z	Special allowance to armed forces - 2017				54,000	54,000
A01233	Unattractive Area Allowance			<u>368,000</u>	<u>286,000</u>	<u>368,000</u>
001	Unattractive Area Allowance			368,000	286,000	368,000
A0124H	Special Allowance-2021			1,080,000	766,000	1,080,000
A0124R	Adhoc Relief Allowance 2022			735,000	494,000	735,000
A0124X	Adhoc Relief Allowance 2023			2,699,000	1,766,000	2,699,000
A0125E	Adhoc Relief Allowance 2024			1,381,000	1,398,000	1,409,000
A0125P	Ad-Hoc Relief Allowance-2025				567,000	578,000
A01260	Ration Allowance			273,000	210,000	273,000
A01261	Constabulary Allowance for Police Personnel			89,000	66,000	89,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>12,000</u>	<u>42,000</u>
A01276	Outfit allowance			42,000	12,000	42,000
A03	TOTAL OPERATING EXPENSES			<u>4,100,000</u>	<u>4,100,000</u>	<u>3,172,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk Call			80,000	80,000	84,000
A033	TOTAL UTILITIES			<u>1,650,000</u>	<u>1,650,000</u>	<u>688,000</u>
A03303	Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>530,000</u>
001	Electricity			1,500,000	1,500,000	530,000
A03305	POL fore Generator			150,000	150,000	158,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>106,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>106,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
TW4042	Sub Jail District South Waziristan					
001	Travelling Allowance			100,000	100,000	106,000
A039	TOTAL GENERAL			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,273,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001	Stationery			50,000	50,000	53,000
A03927	Purchase of Drug and Medicines			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Purchase of drug and Medicines			150,000	150,000	165,000
A03963	Feeding Diet Food Charges			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Feeding Diet Food Charges			2,000,000	2,000,000	2,000,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Machinery and Equipment			30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
Sub Jail District South Waziristan				35,917,000	19,671,000	36,628,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TU4043	Reclamation and Probation Organization					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,995,000</u>		<u>2,083,000</u>
A011	TOTAL PAY	3	3	<u>1,757,000</u>		<u>1,845,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>978,000</u>		<u>1,027,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>978,000</u>		<u>1,027,000</u>
P080	Probation Officer (BPS-16)	1	1	978,000		1,027,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>779,000</u>		<u>818,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>779,000</u>		<u>818,000</u>
J013	Junior Clerk (BPS-11)	1	1	488,000		512,000
N005	Naib Qasid (BPS-03)	1	1	291,000		306,000
A012	TOTAL ALLOWANCES			<u>238,000</u>		<u>238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>238,000</u>		<u>238,000</u>
A01202	House Rent Allowance			30,000		30,000
A01203	Conveyance Allowance			25,000		25,000
A01207	Washing Allowance			14,000		14,000
A01208	Dress Allowance			14,000		14,000
A0120D	Integrated Allowance			9,000		9,000
A01217	Medical Allowance			21,000		21,000
A0124L	Weather Allowance			7,000		7,000
A0124N	Disparity Reduction Allowance 2022- 15%			21,000		21,000
A0124R	Adhoc Relief Allowance 2022			21,000		21,000
A0124X	Adhoc Relief Allowance 2023			76,000		76,000
A03	TOTAL OPERATING EXPENSES			<u>220,000</u>	<u>160,000</u>	<u>242,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			20,000	10,000	22,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
TU4043	Reclamation and Probation Organization						
A038	TOTAL TRAVEL & TRANSPORTATION				50,000	25,000	55,000
A03805	Travelling Allowance				50,000	25,000	55,000
001	Travelling Allowance				50,000	25,000	55,000
A039	TOTAL GENERAL				150,000	125,000	165,000
A03901	Stationery				100,000	100,000	110,000
001	Stationery				100,000	100,000	110,000
A03970	Others				50,000	25,000	55,000
001	Others				50,000	25,000	55,000
A09	TOTAL PHYSICAL ASSETS				50,000		55,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				50,000		55,000
A09601	Plant and Machinery				50,000		55,000
001	Plant and Machinery				50,000		55,000
A13	TOTAL REPAIRS AND MAINTENANCE				50,000	10,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT				30,000		33,000
A13101	Machinery and Equipment				30,000		33,000
001	Machinery and Equipment				30,000		33,000
A132	TOTAL FURNITURE AND FIXTURE				20,000	10,000	22,000
A13201	Furniture and Fixture				20,000	10,000	22,000
Reclamation and Probation Organization					2,315,000	170,000	2,435,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
BJ4033	Reclamation & Probation Organization Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,560,000</u>	<u>3,033,000</u>	<u>2,929,000</u>
A011	TOTAL PAY		3	3	<u>1,757,000</u>	<u>1,335,000</u>	<u>1,845,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>978,000</u>	<u>729,000</u>	<u>1,027,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>978,000</u>	<u>729,000</u>	<u>1,027,000</u>
S784	Senior Parole/Probation Officer	(BPS-17)	1	1	978,000		1,027,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>779,000</u>	<u>606,000</u>	<u>818,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>779,000</u>	<u>606,000</u>	<u>818,000</u>
J013	Junior Clerk	(BPS-11)	1	1	488,000		512,000
N005	Naib Qasid	(BPS-03)	1	1	291,000		306,000
A012	TOTAL ALLOWANCES				<u>803,000</u>	<u>1,698,000</u>	<u>1,084,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>803,000</u>	<u>1,698,000</u>	<u>1,084,000</u>
A01202	House Rent Allowance				68,000	139,000	68,000
A01203	Conveyance Allowance				65,000	116,000	65,000
A01207	Washing Allowance				11,000	12,000	11,000
A01208	Dress Allowance				11,000	12,000	11,000
A0120D	Integrated Allowance				11,000	8,000	11,000
A01217	Medical Allowance				42,000	54,000	42,000
A0121T	Adhoc Relief Allowance 2013				5,000	7,000	5,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000	5,000
A01233	Unattractive Area Allowance				<u>35,000</u>	<u>54,000</u>	<u>35,000</u>
001	Unattractive Area Allowance				35,000	54,000	35,000
A0124H	Special Allowance-2021				48,000	115,000	48,000
A0124L	Weather Allowance				10,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%				57,000	112,000	57,000
A0124R	Adhoc Relief Allowance 2022				67,000	112,000	67,000
A0124X	Adhoc Relief Allowance 2023				210,000	379,000	210,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BJ4033	Reclamation & Probation Organization Bajaur					
A0125E	Adhoc Relief Allowance 2024			158,000	298,000	161,000
A0125P	Ad-Hoc Relief Allowance-2025				134,000	137,000
A0125Q	Disparity Reduction Allowance-2025				141,000	141,000
A03	TOTAL OPERATING EXPENSES			<u>260,000</u>	<u>195,000</u>	<u>286,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			50,000	40,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>62,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>62,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	62,000	110,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>83,000</u>	<u>110,000</u>
A03901	Stationery			<u>50,000</u>	<u>43,000</u>	<u>55,000</u>
001	Stationery			50,000	43,000	55,000
A03970	Others			<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
001	Others			50,000	40,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	50,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BJ4033	Reclamation & Probation Organization Bajaur					
Reclamation & Probation Organization Bajaur				2,880,000	3,308,000	3,281,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
KH4033	Reclamation & Probation Organization Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,389,000</u>	<u>3,163,000</u>	<u>3,769,000</u>
A011	TOTAL PAY		3	3	<u>1,757,000</u>	<u>1,419,000</u>	<u>1,845,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>978,000</u>	<u>935,000</u>	<u>1,027,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>978,000</u>	<u>935,000</u>	<u>1,027,000</u>
S784	Senior Parole/Probation Officer	(BPS-17)	1	1	978,000		1,027,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>779,000</u>	<u>484,000</u>	<u>818,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>779,000</u>	<u>484,000</u>	<u>818,000</u>
J013	Junior Clerk	(BPS-11)	1	1	488,000		512,000
N005	Naib Qasid	(BPS-03)	1	1	291,000		306,000
A012	TOTAL ALLOWANCES				<u>1,632,000</u>	<u>1,744,000</u>	<u>1,924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,632,000</u>	<u>1,744,000</u>	<u>1,924,000</u>
A01202	House Rent Allowance				161,000	139,000	161,000
A01203	Conveyance Allowance				134,000	116,000	134,000
A01207	Washing Allowance				16,000	12,000	16,000
A01208	Dress Allowance				16,000	12,000	16,000
A0120D	Integrated Allowance				11,000	8,000	11,000
A01217	Medical Allowance				68,000	59,000	68,000
A0121T	Adhoc Relief Allowance 2013					9,000	
A0122C	Adhoc Relief Allowance - 2015					6,000	
A01233	Unattractive Area Allowance				<u>56,000</u>	<u>48,000</u>	<u>56,000</u>
001	Unattractive Area Allowance				56,000	48,000	56,000
A0124H	Special Allowance-2021				133,000	115,000	133,000
A0124L	Weather Allowance				15,000	4,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				131,000	121,000	131,000
A0124R	Adhoc Relief Allowance 2022				131,000	121,000	131,000
A0124X	Adhoc Relief Allowance 2023				445,000	398,000	445,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KH4033	Reclamation & Probation Organization Khyber					
A0125E	Adhoc Relief Allowance 2024			315,000	293,000	321,000
A0125P	Ad-Hoc Relief Allowance-2025				142,000	145,000
A0125Q	Disparity Reduction Allowance-2025				141,000	141,000
A03	TOTAL OPERATING EXPENSES			<u>360,000</u>	<u>323,000</u>	<u>396,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>63,000</u>	<u>110,000</u>
A03303	Electricity			<u>100,000</u>	<u>63,000</u>	<u>110,000</u>
001	Electricity			100,000	63,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
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				50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>250,000</u>	<u>252,000</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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KH4033	Reclamation & Probation Organization Khyber					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	20,000	22,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	<u>200,000</u>
A13303	Other Buildings				200,000	200,000
Reclamation & Probation Organization Khyber				3,799,000	3,786,000	4,418,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KM4036	Reclamation & Probation Organization Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,892,000</u>	<u>516,000</u>	<u>3,031,000</u>
A011	TOTAL PAY	3	3	<u>1,757,000</u>	<u>204,000</u>	<u>1,845,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>978,000</u>		<u>1,027,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>978,000</u>		<u>1,027,000</u>
S630	Senior Probation Officer (BPS-17)	1	1	978,000		1,027,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>779,000</u>	<u>204,000</u>	<u>818,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>779,000</u>	<u>204,000</u>	<u>818,000</u>
J013	Junior Clerk (BPS-11)	1	1	488,000		512,000
N005	Naib Qasid (BPS-03)	1	1	291,000		306,000
A012	TOTAL ALLOWANCES			<u>1,135,000</u>	<u>312,000</u>	<u>1,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,135,000</u>	<u>312,000</u>	<u>1,186,000</u>
A01202	House Rent Allowance			122,000	26,000	122,000
A01203	Conveyance Allowance			95,000	22,000	95,000
A01207	Washing Allowance			16,000	12,000	16,000
A01208	Dress Allowance			16,000	12,000	16,000
A0120D	Integrated Allowance			11,000	8,000	11,000
A01217	Medical Allowance			47,000	18,000	47,000
A01233	Unattractive Area Allowance			<u>37,000</u>	<u>8,000</u>	<u>37,000</u>
001	Unattractive Area Allowance			37,000	8,000	37,000
A0124H	Special Allowance-2021			84,000		84,000
A0124L	Weather Allowance			10,000	7,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			89,000	18,000	89,000
A0124R	Adhoc Relief Allowance 2022			89,000	18,000	89,000
A0124X	Adhoc Relief Allowance 2023			291,000	65,000	291,000
A0125E	Adhoc Relief Allowance 2024			193,000	51,000	197,000
A0125P	Ad-Hoc Relief Allowance-2025				21,000	21,000
A0125Q	Disparity Reduction Allowance-2025				26,000	26,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KM4036	Reclamation & Probation Organization Kurram					
A01270	Other			<u>35,000</u>		<u>35,000</u>
001	Others			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>325,000</u>	<u>397,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>50,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			50,000	30,000	55,000
A033	TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>
A03303	Electricity				<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>125,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>125,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	125,000	110,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
A03901	Stationery			<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
001	Stationery			50,000	40,000	55,000
A03970	Others			<u>50,000</u>	<u>10,000</u>	<u>55,000</u>
001	Others			50,000	10,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>26,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>13,000</u>	<u>66,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>13,000</u>	<u>66,000</u>
001	Machinery and Equipment			60,000	13,000	66,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KM4036	Reclamation & Probation Organization Kurram					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>13,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	13,000	44,000
	Reclamation & Probation Organization Kurram			3,262,000	867,000	3,538,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MG4035	Reclamation & Probation Organization Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,720,000</u>	<u>1,645,000</u>	<u>2,949,000</u>
A011	TOTAL PAY	3	3	<u>1,528,000</u>	<u>697,000</u>	<u>1,604,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>749,000</u>	<u>409,000</u>	<u>786,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>749,000</u>	<u>409,000</u>	<u>786,000</u>
P080	Probation Officer (BPS-16)	1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>779,000</u>	<u>288,000</u>	<u>818,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>779,000</u>	<u>288,000</u>	<u>818,000</u>
J013	Junior Clerk (BPS-11)	1	1	488,000		512,000
N005	Naib Qasid (BPS-03)	1	1	291,000		306,000
A012	TOTAL ALLOWANCES			<u>1,192,000</u>	<u>948,000</u>	<u>1,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,192,000</u>	<u>948,000</u>	<u>1,345,000</u>
A01202	House Rent Allowance			111,000	75,000	111,000
A01203	Conveyance Allowance			117,000	82,000	117,000
A01207	Washing Allowance			14,000	12,000	14,000
A01208	Dress Allowance			14,000	12,000	14,000
A0120D	Integrated Allowance			9,000	8,000	9,000
A01217	Medical Allowance			58,000	36,000	58,000
A01233	Unattractive Area Allowance			<u>38,000</u>	<u>30,000</u>	<u>38,000</u>
001	Unattractive Area Allowance			38,000	30,000	38,000
A0124H	Special Allowance-2021			85,000	42,000	85,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			87,000	61,000	87,000
A0124R	Adhoc Relief Allowance 2022			87,000	61,000	87,000
A0124X	Adhoc Relief Allowance 2023			309,000	212,000	309,000
A0125E	Adhoc Relief Allowance 2024			248,000	170,000	253,000
A0125P	Ad-Hoc Relief Allowance-2025				70,000	71,000
A0125Q	Disparity Reduction Allowance-2025				77,000	77,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MG4035	Reclamation & Probation Organization Mohmand					
A03	TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>60,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>40,000</u>	<u>66,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>40,000</u>	<u>66,000</u>
001	Machinery and Equipment			60,000	40,000	66,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>20,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	20,000	44,000
Reclamation & Probation Organization Mohmand				3,090,000	1,975,000	3,356,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MW4036	Reclamation & Probation Organization North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,316,000</u>	<u>974,000</u>	<u>2,540,000</u>
A011	TOTAL PAY	3	3	<u>1,528,000</u>	<u>375,000</u>	<u>1,604,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>749,000</u>		<u>786,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>749,000</u>		<u>786,000</u>
P080	Probation Officer (BPS-16)	1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>779,000</u>	<u>375,000</u>	<u>818,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>779,000</u>	<u>375,000</u>	<u>818,000</u>
J013	Junior Clerk (BPS-11)	1	1	488,000		512,000
N005	Naib Qasid (BPS-03)	1	1	291,000		306,000
A012	TOTAL ALLOWANCES			<u>788,000</u>	<u>599,000</u>	<u>936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>788,000</u>	<u>569,000</u>	<u>936,000</u>
A01202	House Rent Allowance			80,000	34,000	80,000
A01203	Conveyance Allowance			90,000	35,000	90,000
A01217	Medical Allowance			37,000	18,000	37,000
A0121T	Adhoc Relief Allowance 2013				4,000	
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000
A01233	Unattractive Area Allowance			<u>30,000</u>	<u>12,000</u>	<u>30,000</u>
001	Unattractive Area Allowance			30,000	12,000	30,000
A0124H	Special Allowance-2021			84,000	42,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%			56,000	33,000	56,000
A0124R	Adhoc Relief Allowance 2022			56,000	33,000	56,000
A0124X	Adhoc Relief Allowance 2023			196,000	117,000	196,000
A0125E	Adhoc Relief Allowance 2024			159,000	94,000	162,000
A0125P	Ad-Hoc Relief Allowance-2025				38,000	39,000
A0125Q	Disparity Reduction Allowance-2025				34,000	34,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MW4036	Reclamation & Probation Organization North Waziristan					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	
A01274	Medical Charges				30,000	
A03	TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>370,000</u>	<u>347,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	TOTAL UTILITIES				<u>80,000</u>	<u>50,000</u>
A03303	Electricity				80,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
A03901	Stationery			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery			50,000	60,000	55,000
A03970	Others			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others			50,000	60,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>90,000</u>	<u>88,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment			60,000	60,000	66,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MW4036	Reclamation & Probation Organization North Waziristan					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	30,000	22,000
	Reclamation & Probation Organization North Waziristan			2,666,000	1,434,000	2,975,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
OI4028	Reclamation & Probation Organization Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,570,000</u>	<u>530,000</u>	<u>2,696,000</u>
A011	TOTAL PAY	3	3	<u>1,528,000</u>	<u>204,000</u>	<u>1,604,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>749,000</u>		<u>786,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>749,000</u>		<u>786,000</u>
P080	Probation Officer (BPS-16)	1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>779,000</u>	<u>204,000</u>	<u>818,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>779,000</u>	<u>204,000</u>	<u>818,000</u>
J013	Junior Clerk (BPS-11)	1	1	488,000		512,000
N005	Naib Qasid (BPS-03)	1	1	291,000		306,000
A012	TOTAL ALLOWANCES			<u>1,042,000</u>	<u>326,000</u>	<u>1,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,042,000</u>	<u>326,000</u>	<u>1,092,000</u>
A01202	House Rent Allowance			110,000	26,000	110,000
A01203	Conveyance Allowance			114,000	22,000	114,000
A01207	Washing Allowance			14,000	12,000	14,000
A01208	Dress Allowance			14,000	12,000	14,000
A0120D	Integrated Allowance			9,000	8,000	9,000
A01217	Medical Allowance			57,000	18,000	57,000
A01233	Unattractive Area Allowance			<u>57,000</u>	<u>18,000</u>	<u>57,000</u>
001	Unattractive Area Allowance			57,000	18,000	57,000
A0124H	Special Allowance-2021			84,000	9,000	84,000
A0124L	Weather Allowance			7,000	2,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			77,000	18,000	77,000
A0124R	Adhoc Relief Allowance 2022			77,000	18,000	77,000
A0124X	Adhoc Relief Allowance 2023			270,000	65,000	270,000
A0125E	Adhoc Relief Allowance 2024			152,000	51,000	155,000
A0125P	Ad-Hoc Relief Allowance-2025				21,000	21,000
A0125Q	Disparity Reduction Allowance-2025				26,000	26,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
OI4028	Reclamation & Probation Organization Orakzai					
A03	TOTAL OPERATING EXPENSES			<u>370,000</u>	<u>403,000</u>	<u>407,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>78,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			20,000	25,000	22,000
A03202	Telephone and Trunk Call			50,000	53,000	55,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A03303	Electricity			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Electricity			100,000	150,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>75,000</u>	<u>110,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03970	Others			<u>50,000</u>	<u>25,000</u>	<u>55,000</u>
001	Others			50,000	25,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>40,000</u>	<u>66,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	20,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	20,000	33,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
OI4028	Reclamation & Probation Organization Orakzai					
Reclamation & Probation Organization Orakzai				3,000,000	973,000	3,169,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TW4037	Reclamation & Probation Organization South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,048,000</u>	<u>501,000</u>	<u>2,184,000</u>
A011	TOTAL PAY	3	3	<u>1,757,000</u>	<u>204,000</u>	<u>1,845,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>978,000</u>		<u>1,027,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>978,000</u>		<u>1,027,000</u>
P080	Probation Officer (BPS-16)	1	1	978,000		1,027,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>779,000</u>	<u>204,000</u>	<u>818,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>779,000</u>	<u>204,000</u>	<u>818,000</u>
J013	Junior Clerk (BPS-11)	1	1	488,000		512,000
N005	Naib Qasid (BPS-03)	1	1	291,000		306,000
A012	TOTAL ALLOWANCES			<u>291,000</u>	<u>297,000</u>	<u>339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>291,000</u>	<u>297,000</u>	<u>339,000</u>
A01202	House Rent Allowance			30,000	26,000	30,000
A01203	Conveyance Allowance			25,000	22,000	25,000
A01207	Washing Allowance			14,000	12,000	14,000
A01208	Dress Allowance			14,000	12,000	14,000
A0120D	Integrated Allowance			9,000	8,000	9,000
A01217	Medical Allowance			21,000	18,000	21,000
A0124L	Weather Allowance			7,000		7,000
A0124N	Disparity Reduction Allowance 2022- 15%			21,000	18,000	21,000
A0124R	Adhoc Relief Allowance 2022			21,000	18,000	21,000
A0124X	Adhoc Relief Allowance 2023			76,000	65,000	76,000
A0125E	Adhoc Relief Allowance 2024			53,000	51,000	54,000
A0125P	Ad-Hoc Relief Allowance-2025				21,000	21,000
A0125Q	Disparity Reduction Allowance-2025				26,000	26,000
A03	TOTAL OPERATING EXPENSES			<u>220,000</u>	<u>305,000</u>	<u>242,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TW4037	Reclamation & Probation Organization South Waziristan					
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			20,000	25,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	100,000	55,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>180,000</u>	<u>165,000</u>
A03901	Stationery			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001	Stationery			100,000	120,000	110,000
A03970	Others			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others			50,000	60,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Plant and Machinery			50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>35,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>35,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	35,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>35,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	35,000	22,000

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026 2026-2027	2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
034 PRISON ADMINISTRATION AND OPERATION				
0341 PRISON ADMINISTRATION AND OPERATION				
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
 TW4037 Reclamation & Probation Organization South Waziristan				
Reclamation & Probation Organization		2,368,000	926,000	2,536,000
South Waziristan				

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ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,061	1,154,469,000	1,377,894,000	1,161,723,000	164,505,000	1,326,228,000
TOTAL	1,061	1,154,469,000	1,377,894,000	1,161,723,000	164,505,000	1,326,228,000

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ADMINISTRATION OF JUSTICE

	Rs
Charged:	0
Voted:	1,326,228,000
Total:	1,326,228,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	1,154,469,000	1,377,894,000	1,326,228,000
TOTAL	1,154,469,000	1,377,894,000	1,326,228,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
OI4030	Session Courts District & Sessions Judges District Orakzai	63,759,000	84,906,000	71,627,000
OI4031	Civil Courts Civil Judges District Orakzai	56,217,000	71,566,000	63,957,000
BJ4034	Session Courts District & Sessions Judges District Bajaur	72,122,000	81,534,000	81,241,000
BJ4035	Civil Courts Civil Judges Bajaur	51,503,000	60,461,000	58,389,000
BJ4060	District Attorney Bajaur	24,511,000	10,511,000	27,823,000
BJ4190	Deputy Director Human Rights Bajaur	2,563,000	2,563,000	2,363,000
BJ4379	Process Serving Agency Bajaur	5,202,000	11,138,000	8,693,000
KH4035	Session Courts District & Sessions Judges District Khyber	69,888,000	132,187,000	85,631,000
KH4036	Civil Courts Civil Judges Khyber	49,925,000	74,836,000	62,860,000
KH4060	District Attorney Khyber	25,083,000	9,052,000	29,180,000
KH4160	Deputy Director Human Rights Khyber	2,531,000	2,531,000	2,498,000
KH4322	Process Serving Agency Khyber	5,202,000	5,279,000	5,225,000
KM4038	Session Courts District & Sessions Judges District Kurram	70,048,000	91,241,000	83,099,000
KM4039	Civil Courts Civil Judges Kurram	52,106,000	65,459,000	62,351,000
KM4060	District Attorney Kurram	23,390,000	7,334,000	24,898,000
KM4160	Deputy Director Human Rights Kurram	2,531,000	2,531,000	2,398,000
KM4280	Process Serving Agency Kurram	5,202,000	5,382,000	5,830,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MG4037	Session Courts District & Sessions Judges District Mohmand	78,713,000	109,263,000	88,157,000
MG4038	Civil Courts Civil Judges Mohmand	56,632,000	65,214,000	63,279,000
MG4060	District Attorney Mohmand	24,157,000	6,490,000	27,635,000
MG4260	Deputy Director Human Rights Mohmand	2,531,000	2,531,000	2,313,000
MG4357	Process Serving Agency Mohmand	5,202,000	7,592,000	6,842,000
MW4038	Session Courts District & Sessions Judges District North Waziristan	68,297,000	80,946,000	78,624,000
MW4039	Civil Courts Civil Judges District North Waziristan	59,098,000	80,172,000	66,738,000
MW4060	District Attorney North Waziristan	24,186,000	5,366,000	27,972,000
MW4180	Deputy Director Human Rights North Waziristan	2,533,000	2,533,000	2,303,000
MW4297	Process Serving Agency North Waziristan	5,202,000	8,956,000	7,663,000
OI4060	District Attorney Orakzai	22,855,000	9,210,000	26,672,000
OI4160	Deputy Director Human Rights Orakzai	2,531,000	2,531,000	2,323,000
OI4286	Process Serving Agency Orakzai	5,202,000	12,915,000	9,468,000
TU4037	District and Session Courts Lower South Waziristan	26,771,000	49,725,000	27,799,000
TU4038	District Attorney South Waziristan Lower	24,897,000	7,754,000	27,692,000
TU4042	Deputy Director Human Rights South Waziristan Lower	2,531,000	1,659,000	2,395,000

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TU4060	Civil Courts Civil Judges Lower South Waziristan	26,790,000	31,579,000	26,339,000
TU4064	Process Serving Agency South Waziristan Process Serving Agency South Waziri Lower	4,531,000	4,531,000	5,505,000
TW4039	Session Courts District & Sessions Judges District South Waziristan	59,415,000	75,945,000	67,196,000
TW4040	Civil Courts Civil Judges District South Waziristan	47,262,000	71,178,000	53,634,000
TW4060	District Attorney South Waziristan	15,617,000	12,441,000	18,102,000
TW4190	Deputy Director Human Rights South Waziristan	2,531,000	2,531,000	2,402,000
TW4235	Process Serving Agency South Waziristan	5,202,000	8,321,000	7,112,000
TOTAL		1,154,469,000	1,377,894,000	1,326,228,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,061,294,000</u>	<u>1,083,652,000</u>	<u>1,161,723,000</u>
A011	PAY	<u>448,902,000</u>	<u>371,998,000</u>	<u>475,969,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>221,467,000</u>	<u>179,730,000</u>	<u>237,191,000</u>
A01101	Basic Pay Of Officer	218,904,000	175,629,000	234,628,000
A01102	Personal pay	2,535,000	4,071,000	2,535,000
A01105	Qualification Pay	28,000	30,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>227,435,000</u>	<u>192,268,000</u>	<u>238,778,000</u>
A01151	Basic Pay Other Staff	227,435,000	192,268,000	238,778,000
A012	ALLOWANCES	<u>612,392,000</u>	<u>711,654,000</u>	<u>685,754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>612,377,000</u>	<u>710,268,000</u>	<u>685,732,000</u>
A01201	Senior Post Allowance	372,000	375,000	372,000
A01202	House Rent Allowance	38,403,000	38,679,000	39,158,000
A01203	Conveyance Allowance	27,539,000	29,523,000	27,839,000
A01207	Washing Allowance	6,758,000	6,962,000	6,758,000
A01208	Dress Allowance	6,749,000	6,948,000	6,749,000
A0120D	Integrated Allowance	4,237,000	4,326,000	4,237,000
A0120K	Special Judicial Allowance	94,892,000	97,335,000	94,892,000
A01216	Qualification Allowance	35,000	104,000	101,000
A01217	Medical Allowance	28,053,000	28,330,000	28,163,000
A0121T	Adhoc Relief Allowance 2013	1,355,000	1,277,000	1,355,000
A01224	Entertainment Allowance	263,000	280,000	268,000
A01226	Computer Allowance	852,000	904,000	852,000
A01228	Orderly Allowance	145,000	145,000	145,000
A0122C	Adhoc Relief Allowance - 2015	1,096,000	1,127,000	1,096,000
A0122N	Special Conveyance Allowance to Disbaled Employees	438,000	1,202,000	510,000
A0122S	Utility Allowance	5,000	30,000	5,000
A0122Y	Ad-hoc Relief Allowance 2017	539,000	308,000	
A01233	Unattractive Area Allowance	15,090,000	16,755,000	15,090,000
A01239	Special allowance	1,306,000	5,516,000	2,065,000
A0123P	Ad-hoc Relief Allowance 2019	1,078,000	462,000	
A01240	Utility allowance for gas	12,000	13,000	25,000
A01241	Utility allowance for electricity	83,197,000	94,945,000	83,197,000
A01248	Judicial Allowance	70,525,000	76,397,000	70,525,000
A0124C	Disparity Reduction Allowance	28,000	3,000	
A0124F	Adhoc Relief Allowance-2021	575,000	344,000	

NC21087 (061)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124H	Special Allowance-2021	15,625,000	17,348,000	15,835,000
A0124L	Weather Allowance	279,000	379,000	430,000
A0124N	Disparity Reduction Allowance 2022- 15%	22,748,000	23,321,000	23,228,000
A0124R	Adhoc Relief Allowance 2022	29,664,000	30,159,000	30,196,000
A0124X	Adhoc Relief Allowance 2023	96,516,000	98,583,000	101,897,000
A0125E	Adhoc Relief Allowance 2024	63,183,000	72,394,000	69,644,000
A0125P	Ad-Hoc Relief Allowance-2025		30,085,000	32,898,000
A0125Q	Disparity Reduction Allowance-2025		25,262,000	27,386,000
A01260	Ration Allowance	3,000		1,000
A01261	Constabulary Allowance for Police Personnel	2,000		1,000
A01270	Other	815,000	447,000	814,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>15,000</u>	<u>1,386,000</u>	<u>22,000</u>
A01274	Medical Charges	7,000	983,000	13,000
A01278	Leave Salary	8,000	403,000	9,000
A03	TOTAL OPERATING EXPENSES	<u>65,302,000</u>	<u>105,672,000</u>	<u>95,733,000</u>
A032	COMMUNICATIONS	<u>6,022,000</u>	<u>7,273,000</u>	<u>7,434,000</u>
A03201	Postage and Telegraph	1,047,000	1,177,000	1,209,000
A03202	Telephone and Trunk Call	4,975,000	6,096,000	6,225,000
A033	UTILITIES	<u>13,550,000</u>	<u>22,621,000</u>	<u>20,042,000</u>
A03302	Water		200,000	430,000
A03303	Electricity	13,550,000	21,921,000	19,212,000
A03305	POL fore Generator		500,000	400,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>103,000</u>	<u>746,000</u>
A03603	Registration	1,000	31,000	441,000
A03670	Others		72,000	305,000
A038	TRAVEL & TRANSPORTATION	<u>29,510,000</u>	<u>46,479,000</u>	<u>41,943,000</u>
A03801	Training - domestic	1,000	531,000	931,000
A03805	Travelling Allowance	8,100,000	15,781,000	11,231,000
A03806	Transportation of Goods		580,000	1,150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	21,108,000	28,800,000	27,620,000
A03808	Conveyance Charges	300,000	786,000	911,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03821	Training - domestic	1,000	1,000	100,000
A039	GENERAL	<u>16,219,000</u>	<u>29,196,000</u>	<u>25,568,000</u>
A03901	Stationery	6,450,000	11,001,000	9,545,000
A03902	Printing and Publication	2,030,000	2,825,000	2,640,000
A03905	Newspapers Periodicals and Books	1,020,000	2,041,000	2,833,000
A03906	Uniforms and Protective Clothing		310,000	610,000
A03907	Advertising & Publicity	3,009,000	3,833,000	3,128,000
A03919	Payments to Other for Service Rendered			1,000
A03970	Others	3,710,000	9,186,000	6,811,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,762,000</u>	<u>2,000</u>
A041	PENSION	<u>1,000</u>	<u>1,762,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,762,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>2,000</u>
A052	GRANTS-DOMESTIC		<u>600,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	2,000
A06	TOTAL TRANSFERS		<u>570,000</u>	<u>1,010,000</u>
A063	ENTERTAINMENT & GIFTS		<u>570,000</u>	<u>1,010,000</u>
A06301	Entertainments & Gifts		570,000	1,010,000
A09	TOTAL PHYSICAL ASSETS	<u>72,000</u>	<u>126,673,000</u>	<u>30,493,000</u>
A092	COMPUTER EQUIPMENT	<u>51,000</u>	<u>37,243,000</u>	<u>14,310,000</u>
A09201	Hardware	17,000	9,702,000	5,054,000
A09202	Software	16,000	785,000	953,000
A09203	I.T. Equipment	18,000	26,756,000	8,303,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>65,613,000</u>	<u>12,000</u>
A09501	Transport	1,000	65,613,000	12,000
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000</u>	<u>13,208,000</u>	<u>8,709,000</u>
A09601	Plant and Machinery	10,000	13,208,000	8,709,000
A097	PURCHASE FURNITURE & FIXTURE	<u>10,000</u>	<u>10,609,000</u>	<u>7,362,000</u>
A09701	Furniture and fixtures	10,000	10,609,000	7,362,000
A098	PURCHASE OF OTHER ASSETS			<u>100,000</u>
A09899	Others			100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>27,800,000</u>	<u>58,965,000</u>	<u>37,265,000</u>
A130	TRANSPORT	<u>5,010,000</u>	<u>6,349,000</u>	<u>6,170,000</u>
A13001	Transport	5,010,000	6,349,000	6,170,000
A131	MACHINERY AND EQUIPMENT	<u>1,840,000</u>	<u>3,740,000</u>	<u>3,620,000</u>
A13101	Machinery and Equipment	1,840,000	3,740,000	3,620,000
A132	FURNITURE AND FIXTURE	<u>1,750,000</u>	<u>3,372,000</u>	<u>2,855,000</u>
A13201	Furniture and Fixture	1,750,000	3,372,000	2,855,000
A133	BUILDINGS AND STRUCTURE	<u>19,200,000</u>	<u>42,044,000</u>	<u>21,050,000</u>
A13301	Office Buildings	11,900,000	26,477,000	12,400,000
A13302	Residential Buildings	7,300,000	15,567,000	8,650,000
A137	COMPUTER EQUIPMENT		<u>3,460,000</u>	<u>3,570,000</u>
A13701	Hardware		1,435,000	1,470,000
A13702	Software		190,000	600,000
A13703	I.T. Equipment		1,835,000	1,500,000
NET TOTAL		1,154,469,000	1,377,894,000	1,326,228,000

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ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	288			288	84,427,000
04	28			28	11,382,000
05	79			79	18,460,000
06	113			113	16,954,000
11	199			199	75,994,000
14	101			101	31,561,000
16	159			159	88,573,000
17	16	5		21	37,574,000
18	34			34	21,024,000
19	16			16	55,938,000
20	15			15	19,815,000
21	8			8	11,704,000
TOTAL	1056	5		1061	473,406,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
OI4030	Session Courts District & Sessions Judges District Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,606,000</u>	<u>65,371,000</u>	<u>63,707,000</u>
A011	TOTAL PAY		<u>58</u>	<u>58</u>	<u>23,168,000</u>	<u>23,455,000</u>	<u>24,309,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>10,904,000</u>	<u>11,191,000</u>	<u>11,435,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>10,604,000</u>	<u>10,604,000</u>	<u>11,135,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,393,000		1,463,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,516,000		2,642,000
S166	Superintendent	(BPS-17)	1	1	562,000		590,000
A057	Assistant	(BPS-16)	3	3	1,372,000		1,441,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	354,000		372,000
C082	Computer Operator	(BPS-16)	2	2	2,682,000		2,816,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,725,000		1,811,000
A01102	Personal pay				300,000	587,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>	<u>44</u>	<u>12,264,000</u>	<u>12,264,000</u>	<u>12,874,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>12,264,000</u>	<u>12,264,000</u>	<u>12,874,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,746,000		1,833,000
C103	Copy Clerk	(BPS-11)	2	2	384,000		403,000
C494	Copyist	(BPS-11)	2	2	1,008,000		1,058,000
J013	Junior Clerk	(BPS-11)	7	7	3,326,000		3,492,000
R074	Record Clerk	(BPS-11)	2	2	364,000		382,000
D112	Driver	(BPS-06)	5	5	208,000		218,000
D006	Daftari	(BPS-04)	2	2	187,000		196,000
R016	Record Lifter	(BPS-04)	2	2	1,362,000		1,430,000
C057	Chowkidar	(BPS-03)	4	4	696,000		731,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
OI4030	Session Courts District & Sessions Judges District Orakzai						
M010	Mali	(BPS-03)	2	2	239,000		251,000
N005	Naib Qasid	(BPS-03)	7	7	1,829,000		1,920,000
S162	Sweeper	(BPS-03)	3	3	686,000		720,000
W012	Water Carrier	(BPS-03)	1	1	229,000		240,000
A012	TOTAL ALLOWANCES				<u>35,438,000</u>	<u>41,916,000</u>	<u>39,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,437,000</u>	<u>41,756,000</u>	<u>39,396,000</u>
A01201	Senior Post Allowance				37,000	37,000	37,000
A01202	House Rent Allowance				1,748,000	2,015,000	1,748,000
A01203	Conveyance Allowance				1,504,000	1,771,000	1,504,000
A01207	Washing Allowance				338,000	338,000	338,000
A01208	Dress Allowance				338,000	338,000	338,000
A0120D	Integrated Allowance				204,000	204,000	204,000
A0120K	Special Judicial Allowance				5,795,000	5,795,000	5,795,000
A01217	Medical Allowance				995,000	1,034,000	995,000
A0121T	Adhoc Relief Allowance 2013				58,000	58,000	58,000
A01224	Entertainment Allowance				20,000	20,000	20,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				41,000	41,000	41,000
A01233	Unattractive Area Allowance				<u>1,105,000</u>	<u>1,149,000</u>	<u>1,105,000</u>
001	Unattractive Area Allowance				1,105,000	1,149,000	1,105,000
A01241	Utility allowance for electricity				5,371,000	5,610,000	5,371,000
A01248	Judicial Allowance				4,747,000	5,019,000	4,747,000
A0124H	Special Allowance-2021				909,000	1,195,000	909,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,213,000	1,271,000	1,213,000
A0124R	Adhoc Relief Allowance 2022				1,729,000	1,729,000	1,729,000
A0124X	Adhoc Relief Allowance 2023				5,058,000	5,452,000	5,058,000
A0125E	Adhoc Relief Allowance 2024				4,185,000	4,803,000	4,269,000
A0125P	Ad-Hoc Relief Allowance-2025					2,000,000	2,040,000
A0125Q	Disparity Reduction Allowance-2025					1,835,000	1,835,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>160,000</u>	<u>2,000</u>
A01274	Medical Charges					60,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4030	Session Courts District & Sessions Judges District Orakzai					
A01278	Leave Salary			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary			1,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,700,000</u>	<u>3,897,000</u>	<u>4,880,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			250,000	250,000	300,000
A033	TOTAL UTILITIES			<u>750,000</u>	<u>750,000</u>	<u>1,000,000</u>
A03303	Electricity			<u>750,000</u>	<u>750,000</u>	<u>1,000,000</u>
001	Electricity			750,000	750,000	1,000,000
A036	TOTAL MOTOR VEHICLES				<u>7,000</u>	<u>10,000</u>
A03670	Others				7,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,990,000</u>	<u>2,450,000</u>
A03801	Training - domestic				30,000	50,000
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	400,000	500,000
A03806	Transportation of Goods				60,000	100,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,800,000
A039	TOTAL GENERAL			<u>750,000</u>	<u>850,000</u>	<u>1,070,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>420,000</u>
001	Stationery			300,000	300,000	420,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books					100,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4030	Session Courts District & Sessions Judges District Orakzai					
001	Advertising and Publicity			100,000	200,000	150,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000
A06	TOTAL TRANSFERS				<u>120,000</u>	<u>60,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>120,000</u>	<u>60,000</u>
A06301	Entertainments & Gifts				120,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>9,630,000</u>	<u>1,250,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>9,530,000</u>	<u>650,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>	<u>30,000</u>	<u>50,000</u>
001	Software			1,000	30,000	50,000
A09203	I.T. Equipment			<u>1,000</u>	<u>9,500,000</u>	<u>500,000</u>
003	I.T. Equipment			1,000	9,500,000	500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>500,000</u>
A09601	Plant and Machinery				100,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,450,000</u>	<u>5,888,000</u>	<u>1,730,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>550,000</u>	<u>400,000</u>
A13001	Transport			<u>250,000</u>	<u>550,000</u>	<u>400,000</u>
001	Transport			250,000	550,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4030	Session Courts District & Sessions Judges District Orakzai					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Machinery and Equipment			100,000	100,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	100,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>5,098,000</u>	<u>1,050,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>2,002,000</u>	<u>550,000</u>
001	Office Buildings			500,000	2,002,000	550,000
A13302	Residential Buildings			<u>500,000</u>	<u>3,096,000</u>	<u>500,000</u>
001	Residential Buildings			500,000	3,096,000	500,000
A137	TOTAL COMPUTER EQUIPMENT				<u>40,000</u>	<u>70,000</u>
A13701	Hardware				20,000	20,000
A13703	I.T. Equipment				20,000	50,000
Session Courts District & Sessions Judges District Orakzai				63,759,000	84,906,000	71,627,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
OI4031	Civil Courts Civil Judges District Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,514,000</u>	<u>59,166,000</u>	<u>56,584,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>13,296,000</u>	<u>15,253,000</u>	<u>13,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>4,314,000</u>	<u>6,271,000</u>	<u>4,531,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>4,314,000</u>	<u>6,271,000</u>	<u>4,531,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	114,000		120,000
C061	Civil Judge	(BPS-18)	3	3	2,111,000		2,217,000
A057	Assistant	(BPS-16)	4	4	1,393,000		1,463,000
C082	Computer Operator	(BPS-16)	2	2	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>8,982,000</u>	<u>8,982,000</u>	<u>9,431,000</u>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>40</u>	<u>8,982,000</u>	<u>8,982,000</u>	<u>9,431,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,175,000		1,234,000
S114	Steno Typist	(BPS-14)	4	4	1,175,000		1,234,000
J013	Junior Clerk	(BPS-11)	9	9	2,359,000		2,477,000
D112	Driver	(BPS-06)	4	4	811,000		852,000
C057	Chowkidar	(BPS-03)	4	4	728,000		764,000
M010	Mali	(BPS-03)	2	2	364,000		382,000
N005	Naib Qasid	(BPS-03)	8	8	1,455,000		1,528,000
S162	Sweeper	(BPS-03)	4	4	728,000		764,000
W012	Water Carrier	(BPS-03)	1	1	187,000		196,000
A012	TOTAL ALLOWANCES				<u>39,218,000</u>	<u>43,913,000</u>	<u>42,622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,217,000</u>	<u>43,663,000</u>	<u>42,620,000</u>
A01202	House Rent Allowance				2,025,000	2,025,000	2,025,000
A01203	Conveyance Allowance				195,000	1,360,000	195,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4031	Civil Courts Civil Judges District Orakzai					
A01207	Washing Allowance			471,000	471,000	471,000
A01208	Dress Allowance			471,000	471,000	471,000
A0120D	Integrated Allowance			284,000	284,000	284,000
A0120K	Special Judicial Allowance			6,603,000	6,603,000	6,603,000
A01217	Medical Allowance			1,205,000	1,205,000	1,205,000
A0121T	Adhoc Relief Allowance 2013			24,000	24,000	24,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A01226	Computer Allowance			42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000	18,000
A01233	Unattractive Area Allowance			<u>1,315,000</u>	<u>1,315,000</u>	<u>1,315,000</u>
001	Unattractive Area Allowance			1,315,000	1,315,000	1,315,000
A01241	Utility allowance for electricity			6,160,000	6,160,000	6,160,000
A01248	Judicial Allowance			5,657,000	5,657,000	5,657,000
A0124H	Special Allowance-2021			826,000	826,000	826,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,341,000	1,341,000	1,341,000
A0124R	Adhoc Relief Allowance 2022			1,801,000	1,801,000	1,801,000
A0124X	Adhoc Relief Allowance 2023			6,586,000	6,586,000	6,586,000
A0125E	Adhoc Relief Allowance 2024			4,185,000	4,185,000	4,269,000
A0125P	Ad-Hoc Relief Allowance-2025				1,919,000	1,957,000
A0125Q	Disparity Reduction Allowance-2025				1,362,000	1,362,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>250,000</u>	<u>2,000</u>
A01274	Medical Charges				50,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Leave Salary			1,000	200,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,290,000</u>	<u>4,130,000</u>	<u>4,300,000</u>
A032	TOTAL COMMUNICATIONS			<u>290,000</u>	<u>250,000</u>	<u>440,000</u>
A03201	Postage and Telegraph			40,000		40,000
A03202	Telephone and Trunk Call			250,000	250,000	400,000
A033	TOTAL UTILITIES			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A03303	Electricity			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4031	Civil Courts Civil Judges District Orakzai					
001	Electricity			800,000	800,000	1,000,000
A036	TOTAL MOTOR VEHICLES				<u>30,000</u>	<u>30,000</u>
A03603	Registration				30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,780,000</u>
A03801	Training - domestic				30,000	30,000
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	300,000	400,000
A03806	Transportation of Goods				50,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,200,000
A03808	Conveyance Charges				20,000	50,000
A039	TOTAL GENERAL			<u>700,000</u>	<u>1,450,000</u>	<u>1,050,000</u>
A03901	Stationery			<u>300,000</u>	<u>850,000</u>	<u>450,000</u>
001	Stationery			300,000	850,000	450,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Printing and publication			100,000	100,000	150,000
A03905	Newspapers Periodicals and Books			50,000		150,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			<u>150,000</u>	<u>400,000</u>	<u>200,000</u>
001	Others			150,000	400,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4031	Civil Courts Civil Judges District Orakzai					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>7,600,000</u>	<u>1,202,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>7,100,000</u>	<u>201,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
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>7,100,000</u>	<u>100,000</u>
003	I.T. Equipment			1,000	7,100,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501	Transport					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>500,000</u>
A09601	Plant and Machinery				300,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>500,000</u>
A09701	Furniture and fixtures				200,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>670,000</u>	<u>1,870,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>170,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>170,000</u>	<u>300,000</u>
001	Machinery and Equipment			100,000	170,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4031	Civil Courts Civil Judges District Orakzai					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>120,000</u>
A13201	Furniture and Fixture			10,000	100,000	120,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000,000</u>
A13301	Office Buildings					500,000
A13302	Residential Buildings					500,000
A137	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>150,000</u>
A13701	Hardware					50,000
A13703	I.T. Equipment				100,000	100,000
Civil Courts Civil Judges District Orakzai				56,217,000	71,566,000	63,957,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BJ4034	Session Courts District & Sessions Judges District Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,232,000</u>	<u>71,790,000</u>	<u>71,556,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>23,679,000</u>	<u>24,484,000</u>	<u>24,846,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>11,456,000</u>	<u>12,261,000</u>	<u>12,015,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>11,156,000</u>	<u>11,551,000</u>	<u>11,715,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,393,000		1,463,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,516,000		2,642,000
S166	Superintendent	(BPS-17)	1	1	562,000		590,000
A057	Assistant	(BPS-16)	4	4	1,913,000		2,009,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	354,000		372,000
C082	Computer Operator	(BPS-16)	2	2	2,682,000		2,816,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,736,000		1,823,000
A01102	Personal pay				300,000	710,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>12,223,000</u>	<u>12,223,000</u>	<u>12,831,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>12,223,000</u>	<u>12,223,000</u>	<u>12,831,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,736,000		1,823,000
C103	Copy Clerk	(BPS-11)	2	2	384,000		403,000
C494	Copyist	(BPS-11)	2	2	1,008,000		1,058,000
J013	Junior Clerk	(BPS-11)	8	8	3,326,000		3,492,000
R074	Record Clerk	(BPS-11)	2	2	364,000		382,000
D112	Driver	(BPS-06)	4	4	197,000		207,000
D006	Daftari	(BPS-04)	2	2	187,000		196,000
R016	Record Lifter	(BPS-04)	2	2	1,362,000		1,430,000
C057	Chowkidar	(BPS-03)	3	3	686,000		720,000

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					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BJ4034	Session Courts District & Sessions Judges District Bajaur						
M010	Mali	(BPS-03)	1	1	229,000		240,000
N005	Naib Qasid	(BPS-03)	7	7	1,829,000		1,920,000
S162	Sweeper	(BPS-03)	3	3	686,000		720,000
W012	Water Carrier	(BPS-03)	1	1	229,000		240,000
A012	TOTAL ALLOWANCES				<u>42,553,000</u>	<u>47,306,000</u>	<u>46,710,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,553,000</u>	<u>47,206,000</u>	<u>46,709,000</u>
A01201	Senior Post Allowance				55,000	55,000	55,000
A01202	House Rent Allowance				1,859,000	1,859,000	1,859,000
A01203	Conveyance Allowance				1,658,000	1,681,000	1,658,000
A01207	Washing Allowance				333,000	333,000	333,000
A01208	Dress Allowance				333,000	333,000	333,000
A0120D	Integrated Allowance				200,000	200,000	200,000
A0120K	Special Judicial Allowance				8,190,000	8,190,000	8,190,000
A01217	Medical Allowance				1,099,000	1,099,000	1,099,000
A0121T	Adhoc Relief Allowance 2013				82,000	82,000	82,000
A01224	Entertainment Allowance				26,000	26,000	26,000
A01226	Computer Allowance				42,000	42,000	42,000
A01228	Orderly Allowance				145,000	145,000	145,000
A0122C	Adhoc Relief Allowance - 2015				56,000	56,000	56,000
A01233	Unattractive Area Allowance				<u>762,000</u>	<u>762,000</u>	<u>762,000</u>
001	Unattractive Area Allowance				762,000	762,000	762,000
A01241	Utility allowance for electricity				6,320,000	6,320,000	6,320,000
A01248	Judicial Allowance				5,198,000	5,198,000	5,198,000
A0124H	Special Allowance-2021				1,019,000	1,137,000	1,019,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,286,000	1,286,000	1,286,000
A0124R	Adhoc Relief Allowance 2022				2,022,000	2,022,000	2,022,000
A0124X	Adhoc Relief Allowance 2023				6,964,000	6,964,000	6,964,000
A0125E	Adhoc Relief Allowance 2024				4,788,000	5,286,000	4,884,000
A0125P	Ad-Hoc Relief Allowance-2025					2,283,000	2,329,000
A0125Q	Disparity Reduction Allowance-2025					1,731,000	1,731,000
A01270	Other				<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
001	Others				116,000	116,000	116,000

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4034	Session Courts District & Sessions Judges District Bajaur					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>1,000</u>
A01274	Medical Charges				100,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,887,000</u>	<u>5,992,000</u>	<u>6,535,000</u>
A032	TOTAL COMMUNICATIONS			<u>264,000</u>	<u>618,000</u>	<u>624,000</u>
A03201	Postage and Telegraph			44,000	44,000	44,000
A03202	Telephone and Trunk Call			220,000	574,000	580,000
A033	TOTAL UTILITIES			<u>770,000</u>	<u>770,000</u>	<u>850,000</u>
A03303	Electricity			<u>770,000</u>	<u>770,000</u>	<u>850,000</u>
001	Electricity			770,000	770,000	850,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>31,000</u>	<u>51,000</u>
A03603	Registration			1,000	1,000	1,000
A03670	Others				30,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,002,000</u>	<u>3,573,000</u>	<u>3,850,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	
001	PITE Domestic			1,000	1,000	
A03805	Travelling Allowance			<u>500,000</u>	<u>1,107,000</u>	<u>1,100,000</u>
001	Travelling Allowance			500,000	1,107,000	1,100,000
A03806	Transportation of Goods				40,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,424,000</u>	<u>2,700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,424,000	2,700,000
A03821	Training - domestic			1,000	1,000	
A039	TOTAL GENERAL			<u>850,000</u>	<u>1,000,000</u>	<u>1,160,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4034	Session Courts District & Sessions Judges District Bajaur					
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	100,000	100,000
A03906	Uniforms and Protective Clothing					60,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			200,000	300,000	300,000
A06	TOTAL TRANSFERS				<u>100,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts				100,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>702,000</u>	<u>600,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>302,000</u>	<u>300,000</u>
A09201	Hardware			<u>1,000</u>	<u>300,000</u>	<u>150,000</u>
001	Hardware			1,000	300,000	150,000
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>	<u>150,000</u>
003	I.T. Equipment			1,000	1,000	150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>200,000</u>
A09601	Plant and Machinery				200,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures				200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4034	Session Courts District & Sessions Judges District Bajaur					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,950,000</u>	<u>2,450,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			300,000	400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>400,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>400,000</u>	<u>200,000</u>
001	Machinery and Equipment			100,000	400,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			100,000	300,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Office Buildings			1,000,000	1,000,000	1,000,000
A13302	Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Residential Buildings			500,000	500,000	500,000
A137	TOTAL COMPUTER EQUIPMENT				<u>350,000</u>	<u>200,000</u>
A13701	Hardware				200,000	100,000
A13703	I.T. Equipment				150,000	100,000
Session Courts District & Sessions Judges District Bajaur				72,122,000	81,534,000	81,241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BJ4035	Civil Courts Civil Judges Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,066,000</u>	<u>53,385,000</u>	<u>49,889,000</u>
A011	TOTAL PAY		50	50	<u>13,307,000</u>	<u>16,464,000</u>	<u>13,973,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,335,000</u>	<u>7,166,000</u>	<u>4,553,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,335,000</u>	<u>7,166,000</u>	<u>4,553,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	114,000		120,000
C061	Civil Judge	(BPS-18)	3	3	2,111,000		2,217,000
A057	Assistant	(BPS-16)	4	4	1,393,000		1,463,000
C082	Computer Operator	(BPS-16)	3	3	717,000		753,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>8,972,000</u>	<u>9,298,000</u>	<u>9,420,000</u>
A01151	Total Basic Pay Other Staff		39	39	<u>8,972,000</u>	<u>9,298,000</u>	<u>9,420,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,175,000		1,234,000
S114	Steno Typist	(BPS-14)	4	4	1,175,000		1,234,000
J013	Junior Clerk	(BPS-11)	8	8	2,349,000		2,466,000
D112	Driver	(BPS-06)	4	4	811,000		852,000
C057	Chowkidar	(BPS-03)	4	4	728,000		764,000
M010	Mali	(BPS-03)	2	2	364,000		382,000
N005	Naib Qasid	(BPS-03)	8	8	1,455,000		1,528,000
S162	Sweeper	(BPS-03)	4	4	728,000		764,000
W012	Water Carrier	(BPS-03)	1	1	187,000		196,000
A012	TOTAL ALLOWANCES				<u>32,759,000</u>	<u>36,921,000</u>	<u>35,916,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,758,000</u>	<u>36,920,000</u>	<u>35,915,000</u>
A01202	House Rent Allowance				1,376,000	1,376,000	1,376,000
A01203	Conveyance Allowance				1,448,000	1,448,000	1,448,000
A01207	Washing Allowance				471,000	471,000	471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4035	Civil Courts Civil Judges Bajaur					
A01208	Dress Allowance			471,000	471,000	471,000
A0120D	Integrated Allowance			284,000	284,000	284,000
A0120K	Special Judicial Allowance			6,094,000	6,094,000	6,094,000
A01217	Medical Allowance			994,000	994,000	994,000
A0121T	Adhoc Relief Allowance 2013			23,000	23,000	23,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			62,000	62,000	62,000
A0122C	Adhoc Relief Allowance - 2015			16,000	23,000	16,000
A01233	Unattractive Area Allowance			<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
001	Unattractive Area Allowance			705,000	705,000	705,000
A01241	Utility allowance for electricity			5,101,000	5,101,000	5,101,000
A01248	Judicial Allowance			4,393,000	4,393,000	4,393,000
A0124H	Special Allowance-2021			339,000	735,000	339,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,028,000	1,028,000	1,028,000
A0124R	Adhoc Relief Allowance 2022			1,509,000	1,509,000	1,509,000
A0124X	Adhoc Relief Allowance 2023			5,198,000	5,198,000	5,198,000
A0125E	Adhoc Relief Allowance 2024			3,239,000	3,940,000	3,304,000
A0125P	Ad-Hoc Relief Allowance-2025				1,675,000	1,709,000
A0125Q	Disparity Reduction Allowance-2025				1,383,000	1,383,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,334,000</u>	<u>4,016,000</u>	<u>4,800,000</u>
A032	TOTAL COMMUNICATIONS			<u>264,000</u>	<u>264,000</u>	<u>350,000</u>
A03201	Postage and Telegraph			44,000	44,000	50,000
A03202	Telephone and Trunk Call			220,000	220,000	300,000
A033	TOTAL UTILITIES			<u>770,000</u>	<u>1,012,000</u>	<u>1,100,000</u>
A03303	Electricity			<u>770,000</u>	<u>1,012,000</u>	<u>1,100,000</u>
001	Electricity			770,000	1,012,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4035	Civil Courts Civil Judges Bajaur					
A036	TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603	Registration					50,000
A03670	Others					50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,730,000</u>	<u>1,650,000</u>
A03801	Training - domestic					100,000
A03805	Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			300,000	500,000	500,000
A03806	Transportation of Goods				30,000	50,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,000,000
A039	TOTAL GENERAL			<u>800,000</u>	<u>1,010,000</u>	<u>1,600,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
001	Stationery			300,000	300,000	450,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Printing and publication			100,000	100,000	150,000
A03905	Newspapers Periodicals and Books			50,000	100,000	400,000
A03906	Uniforms and Protective Clothing				60,000	100,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Advertising and Publicity			200,000	300,000	300,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>750,000</u>	<u>1,250,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>450,000</u>	<u>750,000</u>
A09201	Hardware			<u>1,000</u>	<u>200,000</u>	<u>300,000</u>
001	Hardware			1,000	200,000	300,000
A09202	Software			<u>1,000</u>	<u>50,000</u>	<u>150,000</u>
001	Software			1,000	50,000	150,000
A09203	I.T. Equipment			<u>1,000</u>	<u>200,000</u>	<u>300,000</u>
003	I.T. Equipment			1,000	200,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4035	Civil Courts Civil Judges Bajaur					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>200,000</u>
A09601	Plant and Machinery				100,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>300,000</u>
A09701	Furniture and fixtures				200,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,100,000</u>	<u>2,310,000</u>	<u>2,450,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001	Transport			400,000	400,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Machinery and Equipment			100,000	100,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			100,000	100,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,350,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Office Buildings			1,000,000	1,000,000	800,000
A13302	Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Residential Buildings			500,000	500,000	550,000
A137	TOTAL COMPUTER EQUIPMENT				<u>210,000</u>	<u>400,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2025-2026	2026-2027

Rs

BJ4035 Civil Courts Civil Judges Bajaur

A13701	Hardware	95,000	200,000
A13702	Software	20,000	50,000
A13703	I.T. Equipment	95,000	150,000

Civil Courts Civil Judges Bajaur	51,503,000	60,461,000	58,389,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BJ4060	District Attorney Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,391,000</u>	<u>9,467,000</u>	<u>26,822,000</u>
A011	TOTAL PAY		9	10	<u>18,769,000</u>	<u>5,952,000</u>	<u>20,658,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>13,295,000</u>	<u>3,215,000</u>	<u>14,911,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>13,295,000</u>	<u>3,215,000</u>	<u>14,911,000</u>
D570	District Attorney (BPS-19)		1	1	7,256,000		7,619,000
A728	Assistant District Attorney (BPS-17)		1	2	3,721,000		4,858,000
C082	Computer Operator (BPS-16)		1	1	2,318,000		2,434,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>5,474,000</u>	<u>2,737,000</u>	<u>5,747,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>5,474,000</u>	<u>2,737,000</u>	<u>5,747,000</u>
J013	Junior Clerk (BPS-11)		1	1	1,725,000		1,811,000
D112	Driver (BPS-06)		1	1	634,000		666,000
C057	Chowkidar (BPS-03)		1	1	621,000		652,000
N005	Naib Qasid (BPS-03)		2	2	1,247,000		1,309,000
S162	Sweeper (BPS-03)		1	1	1,247,000		1,309,000
A012	TOTAL ALLOWANCES				<u>4,622,000</u>	<u>3,515,000</u>	<u>6,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,622,000</u>	<u>3,515,000</u>	<u>6,164,000</u>
A01202	House Rent Allowance				429,000	482,000	580,000
A01203	Conveyance Allowance				235,000	246,000	295,000
A01207	Washing Allowance				69,000	58,000	69,000
A01208	Dress Allowance				69,000	58,000	69,000
A0120D	Integrated Allowance				42,000	35,000	42,000
A01217	Medical Allowance				197,000	197,000	219,000
A0121T	Adhoc Relief Allowance 2013				29,000	34,000	29,000
A01224	Entertainment Allowance				7,000	10,000	7,000
A01226	Computer Allowance				21,000	36,000	21,000
A0122C	Adhoc Relief Allowance - 2015				20,000	27,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4060	District Attorney Bajaur					
A01233	Unattractive Area Allowance			<u>131,000</u>	<u>39,000</u>	<u>131,000</u>
001	Unattractive Area Allowance			131,000	39,000	131,000
A01239	Special allowance			<u>277,000</u>	<u>633,000</u>	<u>277,000</u>
001	Special Allowance			277,000	633,000	277,000
A0124H	Special Allowance-2021			263,000	143,000	305,000
A0124N	Disparity Reduction Allowance 2022- 15%			371,000	137,000	467,000
A0124R	Adhoc Relief Allowance 2022			403,000	145,000	499,000
A0124X	Adhoc Relief Allowance 2023			1,240,000	518,000	1,525,000
A0125E	Adhoc Relief Allowance 2024			819,000	360,000	1,073,000
A0125P	Ad-Hoc Relief Allowance-2025				173,000	271,000
A0125Q	Disparity Reduction Allowance-2025				184,000	265,000
A03	TOTAL OPERATING EXPENSES			<u>990,000</u>	<u>914,000</u>	<u>871,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			200,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>583,000</u>	<u>550,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	250,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>333,000</u>	<u>330,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	333,000	330,000
A039	TOTAL GENERAL			<u>220,000</u>	<u>260,000</u>	<u>250,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Stationery			150,000	150,000	165,000
A03905	Newspapers Periodicals and Books			20,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4060	District Attorney Bajaur					
A03970	Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Others			50,000	80,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Transport			70,000	70,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
District Attorney Bajaur				24,511,000	10,511,000	27,823,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BJ4190	Deputy Director Human Rights Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,927,000</u>	<u>1,927,000</u>	<u>1,994,000</u>
A011	TOTAL PAY		4	4	<u>1,226,000</u>	<u>1,226,000</u>	<u>1,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>873,000</u>	<u>873,000</u>	<u>917,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>873,000</u>	<u>873,000</u>	<u>917,000</u>
D028	Deputy Director (BPS-18)		1	1	582,000		611,000
C082	Computer Operator (BPS-16)		1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
N005	Naib Qasid (BPS-03)		1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>701,000</u>	<u>701,000</u>	<u>706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>701,000</u>	<u>701,000</u>	<u>706,000</u>
A01202	House Rent Allowance				277,000	277,000	277,000
A01203	Conveyance Allowance				123,000	123,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				56,000	56,000	56,000
A0124H	Special Allowance-2021				152,000	152,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				71,000	71,000	71,000
A0124R	Adhoc Relief Allowance 2022						1,000
A0124X	Adhoc Relief Allowance 2023						1,000
A0125E	Adhoc Relief Allowance 2024						1,000
A0125P	Ad-Hoc Relief Allowance-2025						1,000
A0125Q	Disparity Reduction Allowance-2025						1,000
A03	TOTAL OPERATING EXPENSES				<u>634,000</u>	<u>634,000</u>	<u>367,000</u>

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4190	Deputy Director Human Rights Bajaur					
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>125,000</u>
A03201	Postage and Telegraph			22,000	22,000	15,000
A03202	Telephone and Trunk Call			110,000	110,000	110,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>100,000</u>
A03303	Electricity			<u>220,000</u>	<u>220,000</u>	<u>100,000</u>
001	Electricity			220,000	220,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>51,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance			100,000	100,000	50,000
A03807	P.O.L Charges A.planes			<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>181,000</u>	<u>181,000</u>	<u>91,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery			100,000	100,000	50,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001	Printing and publication			50,000	50,000	10,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
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	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4190	Deputy Director Human Rights Bajaur					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<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
Deputy Director Human Rights Bajaur				2,563,000	2,563,000	2,363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BJ4379	Process Serving Agency Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,202,000</u>	<u>11,103,000</u>	<u>7,642,000</u>
A011	TOTAL PAY		19	19	<u>3,119,000</u>	<u>3,571,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>354,000</u>	<u>354,000</u>	<u>372,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>354,000</u>	<u>354,000</u>	<u>372,000</u>
C062	Civil Nazir (BPS-16)		1	1	354,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,765,000</u>	<u>3,217,000</u>	<u>2,903,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,765,000</u>	<u>3,217,000</u>	<u>2,903,000</u>
J063	Junior Clerk/Naib Nazir (BPS-11)		2	2	478,000		502,000
B057	Bailiff (BPS-06)		6	6	520,000		546,000
P081	Process Server (BPS-05)		10	10	1,767,000		1,855,000
A012	TOTAL ALLOWANCES				<u>2,083,000</u>	<u>7,532,000</u>	<u>4,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,082,000</u>	<u>7,531,000</u>	<u>4,366,000</u>
A01202	House Rent Allowance				385,000	397,000	385,000
A01203	Conveyance Allowance				231,000	359,000	231,000
A01207	Washing Allowance				39,000	132,000	39,000
A01208	Dress Allowance				39,000	132,000	39,000
A0120D	Integrated Allowance				39,000	80,000	39,000
A0120K	Special Judicial Allowance				154,000	154,000	154,000
A01217	Medical Allowance				154,000	245,000	154,000
A0121T	Adhoc Relief Allowance 2013				39,000	39,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				77,000	77,000	
A01233	Unattractive Area Allowance				<u>116,000</u>	<u>167,000</u>	<u>116,000</u>
001	Unattractive Area Allowance				116,000	167,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				154,000	154,000	
A01241	Utility allowance for electricity				116,000	1,082,000	116,000
A01248	Judicial Allowance				154,000	1,071,000	154,000
A0124F	Adhoc Relief Allowance-2021				77,000	77,000	
A0124H	Special Allowance-2021				77,000	109,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4379	Process Serving Agency Bajaur					
A0124N	Disparity Reduction Allowance 2022- 15%			77,000	315,000	77,000
A0124R	Adhoc Relief Allowance 2022			77,000	295,000	77,000
A0124X	Adhoc Relief Allowance 2023				998,000	998,000
A0125E	Adhoc Relief Allowance 2024				824,000	840,000
A0125P	Ad-Hoc Relief Allowance-2025				343,000	350,000
A0125Q	Disparity Reduction Allowance-2025				404,000	404,000
A01270	Other			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
001	Others			77,000	77,000	77,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES					<u>900,000</u>
A036	TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603	Registration					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>800,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					800,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501	Transport					1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>35,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT				<u>35,000</u>	<u>150,000</u>
A13001	Transport				35,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
031	LAW COURTS			Rs
0311	LAW COURTS			Rs
031101	COURTS/JUSTICE			Rs
BJ4379	Process Serving Agency Bajaur			
Process Serving Agency Bajaur				5,202,000
				11,138,000
				8,693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KH4035	Session Courts District & Sessions Judges District Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,735,000</u>	<u>87,666,000</u>	<u>69,500,000</u>
A011	TOTAL PAY		58	58	<u>24,330,000</u>	<u>36,632,000</u>	<u>25,534,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>12,097,000</u>	<u>24,399,000</u>	<u>12,692,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>11,873,000</u>	<u>23,746,000</u>	<u>12,468,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,393,000		1,463,000
A014	Additional District And Session Judge	(BPS-20)	3	3	3,774,000		3,963,000
S166	Superintendent	(BPS-17)	1	1	562,000		590,000
A057	Assistant	(BPS-16)	3	3	1,372,000		1,441,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	354,000		372,000
C082	Computer Operator	(BPS-16)	2	2	2,682,000		2,816,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,736,000		1,823,000
A01102	Personal pay				224,000	653,000	224,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>12,233,000</u>	<u>12,233,000</u>	<u>12,842,000</u>
A01151	Total Basic Pay Other Staff		42	42	<u>12,233,000</u>	<u>12,233,000</u>	<u>12,842,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,736,000		1,823,000
C103	Copy Clerk	(BPS-11)	2	2	384,000		403,000
C494	Copyist	(BPS-11)	2	2	1,008,000		1,058,000
J013	Junior Clerk	(BPS-11)	8	8	3,326,000		3,492,000
R074	Record Clerk	(BPS-11)	2	2	364,000		382,000
D112	Driver	(BPS-06)	4	4	197,000		207,000
D006	Daftari	(BPS-04)	2	2	187,000		196,000
R016	Record Lifter	(BPS-04)	2	2	1,362,000		1,430,000
C057	Chowkidar	(BPS-03)	3	3	686,000		720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KH4035	Session Courts District & Sessions Judges District Khyber						
M010	Mali	(BPS-03)	1	1	229,000		240,000
N005	Naib Qasid	(BPS-03)	7	7	1,829,000		1,920,000
S162	Sweeper	(BPS-03)	4	4	696,000		731,000
W012	Water Carrier	(BPS-03)	1	1	229,000		240,000
A012	TOTAL ALLOWANCES				<u>40,405,000</u>	<u>51,034,000</u>	<u>43,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,404,000</u>	<u>51,034,000</u>	<u>43,965,000</u>
A01201	Senior Post Allowance				56,000	56,000	56,000
A01202	House Rent Allowance				2,310,000	2,310,000	2,310,000
A01203	Conveyance Allowance				1,610,000	1,610,000	1,610,000
A01207	Washing Allowance				299,000	299,000	299,000
A01208	Dress Allowance				299,000	299,000	299,000
A0120D	Integrated Allowance				181,000	181,000	181,000
A0120K	Special Judicial Allowance				8,107,000	8,107,000	8,107,000
A01217	Medical Allowance				1,073,000	1,073,000	1,073,000
A0121T	Adhoc Relief Allowance 2013				77,000	77,000	77,000
A01224	Entertainment Allowance				27,000	27,000	27,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				53,000	53,000	53,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	72,000
A01233	Unattractive Area Allowance				<u>742,000</u>	<u>742,000</u>	<u>742,000</u>
001	Unattractive Area Allowance				742,000	742,000	742,000
A01239	Special allowance				<u>36,000</u>	<u>684,000</u>	<u>36,000</u>
001	Special Allowance				36,000	684,000	36,000
A01240	Utility allowance for gas				12,000		12,000
A01241	Utility allowance for electricity				6,053,000	12,106,000	6,053,000
A01248	Judicial Allowance				4,962,000	4,962,000	4,962,000
A0124H	Special Allowance-2021				1,346,000	1,000,000	1,346,000
A0124L	Weather Allowance					50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,216,000	1,216,000	1,216,000
A0124R	Adhoc Relief Allowance 2022				1,945,000	1,945,000	1,945,000
A0124X	Adhoc Relief Allowance 2023				5,285,000	5,285,000	5,285,000
A0125E	Adhoc Relief Allowance 2024				4,615,000	5,529,000	4,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KH4035	Session Courts District & Sessions Judges District Khyber					
A0125P	Ad-Hoc Relief Allowance-2025				1,883,000	1,921,000
A0125Q	Disparity Reduction Allowance-2025				1,426,000	1,426,000
A01270	Other			<u>58,000</u>		<u>58,000</u>
001	Others			58,000		58,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>3,650,000</u>	<u>12,012,000</u>	<u>8,980,000</u>
A032	TOTAL COMMUNICATIONS			<u>330,000</u>	<u>550,000</u>	<u>420,000</u>
A03201	Postage and Telegraph			55,000		70,000
A03202	Telephone and Trunk Call			275,000	550,000	350,000
A033	TOTAL UTILITIES			<u>770,000</u>	<u>3,691,000</u>	<u>2,500,000</u>
A03303	Electricity			<u>770,000</u>	<u>3,691,000</u>	<u>2,500,000</u>
001	Electricity			770,000	3,691,000	2,500,000
A036	TOTAL MOTOR VEHICLES					<u>60,000</u>
A03603	Registration					30,000
A03670	Others					30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>3,616,000</u>	<u>3,000,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>505,000</u>	<u>800,000</u>
001	Travelling Allowance			500,000	505,000	800,000
A03806	Transportation of Goods					150,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>3,061,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	3,061,000	2,000,000
A03808	Conveyance Charges				50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KH4035	Session Courts District & Sessions Judges District Khyber					
A039	TOTAL GENERAL			<u>850,000</u>	<u>4,155,000</u>	<u>3,000,000</u>
A03901	Stationery			<u>300,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Stationery			300,000	1,500,000	1,000,000
A03902	Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Printing and publication			100,000	200,000	200,000
A03905	Newspapers Periodicals and Books			50,000	200,000	300,000
A03906	Uniforms and Protective Clothing				100,000	200,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>655,000</u>	<u>300,000</u>
001	Advertising and Publicity			200,000	655,000	300,000
A03970	Others			<u>200,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Others			200,000	1,500,000	1,000,000
A06	TOTAL TRANSFERS				<u>100,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts				100,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>28,239,000</u>	<u>4,051,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,100,000</u>	<u>1,550,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Hardware			1,000	1,500,000	500,000
A09202	Software			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001	Software			1,000	100,000	50,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
003	I.T. Equipment			1,000	1,500,000	1,000,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>18,639,000</u>	<u>1,000</u>
A09501	Transport				18,639,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KH4035	Session Courts District & Sessions Judges District Khyber					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,000,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery				3,000,000	1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>3,500,000</u>	<u>1,500,000</u>
A09701	Furniture and fixtures				3,500,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>4,170,000</u>	<u>2,900,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Transport			300,000	300,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
001	Machinery and Equipment			100,000	250,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			100,000	250,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>2,820,000</u>	<u>1,700,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	Office Buildings			500,000	500,000	700,000
A13302	Residential Buildings			<u>500,000</u>	<u>2,320,000</u>	<u>1,000,000</u>
001	Residential Buildings			500,000	2,320,000	1,000,000
A137	TOTAL COMPUTER EQUIPMENT				<u>550,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KH4035	Session Courts District & Sessions Judges District Khyber					
A13701	Hardware				250,000	100,000
A13702	Software				50,000	100,000
A13703	I.T. Equipment				250,000	100,000
Session Courts District & Sessions Judges District Khyber				69,888,000	132,187,000	85,631,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KH4036	Civil Courts Civil Judges Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,782,000</u>	<u>57,593,000</u>	<u>49,904,000</u>
A011	TOTAL PAY		68	68	<u>13,423,000</u>	<u>17,864,000</u>	<u>14,094,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>4,367,000</u>	<u>6,973,000</u>	<u>4,586,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>4,367,000</u>	<u>6,973,000</u>	<u>4,586,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	114,000		120,000
C061	Civil Judge	(BPS-18)	5	5	2,132,000		2,239,000
A057	Assistant	(BPS-16)	5	5	1,404,000		1,474,000
C082	Computer Operator	(BPS-16)	4	4	717,000		753,000
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>9,056,000</u>	<u>10,891,000</u>	<u>9,508,000</u>
A01151	Total Basic Pay Other Staff		53	53	<u>9,056,000</u>	<u>10,891,000</u>	<u>9,508,000</u>
S035	Senior Clerk	(BPS-14)	7	7	1,196,000		1,256,000
S114	Steno Typist	(BPS-14)	7	7	1,196,000		1,256,000
J013	Junior Clerk	(BPS-11)	12	12	2,370,000		2,489,000
D112	Driver	(BPS-06)	5	5	821,000		862,000
C057	Chowkidar	(BPS-03)	4	4	728,000		764,000
M010	Mali	(BPS-03)	2	2	364,000		382,000
N005	Naib Qasid	(BPS-03)	11	11	1,466,000		1,539,000
S162	Sweeper	(BPS-03)	4	4	728,000		764,000
W012	Water Carrier	(BPS-03)	1	1	187,000		196,000
A012	TOTAL ALLOWANCES				<u>32,359,000</u>	<u>39,729,000</u>	<u>35,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,359,000</u>	<u>39,729,000</u>	<u>35,810,000</u>
A01202	House Rent Allowance				1,764,000	1,990,000	1,764,000
A01203	Conveyance Allowance				1,379,000	1,723,000	1,379,000
A01207	Washing Allowance				387,000	387,000	387,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KH4036	Civil Courts Civil Judges Khyber					
A01208	Dress Allowance			378,000	378,000	378,000
A0120D	Integrated Allowance			233,000	233,000	233,000
A0120K	Special Judicial Allowance			5,986,000	6,181,000	5,986,000
A01217	Medical Allowance			884,000	1,019,000	884,000
A0121T	Adhoc Relief Allowance 2013			47,000	47,000	47,000
A01224	Entertainment Allowance			3,000	5,000	3,000
A01226	Computer Allowance			42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015			88,000	88,000	88,000
A01233	Unattractive Area Allowance			<u>635,000</u>	<u>749,000</u>	<u>635,000</u>
001	Unattractive Area Allowance			635,000	749,000	635,000
A01241	Utility allowance for electricity			4,566,000	5,587,000	4,566,000
A01248	Judicial Allowance			4,027,000	5,014,000	4,027,000
A0124C	Disparity Reduction Allowance			9,000		
A0124H	Special Allowance-2021			389,000	882,000	389,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			931,000	1,107,000	931,000
A0124R	Adhoc Relief Allowance 2022			1,408,000	1,492,000	1,408,000
A0124X	Adhoc Relief Allowance 2023			4,831,000	5,147,000	4,831,000
A0125E	Adhoc Relief Allowance 2024			4,332,000	4,332,000	4,419,000
A0125P	Ad-Hoc Relief Allowance-2025				1,751,000	1,786,000
A0125Q	Disparity Reduction Allowance-2025				1,540,000	1,540,000
A01260	Ration Allowance			3,000		1,000
A01261	Constabulary Allowance for Police Personnel			2,000		1,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>2,640,000</u>	<u>6,943,000</u>	<u>6,705,000</u>
A032	TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>345,000</u>
A03201	Postage and Telegraph			40,000	40,000	45,000
A03202	Telephone and Trunk Call			200,000	200,000	300,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>2,103,000</u>	<u>2,100,000</u>
A03303	Electricity			<u>700,000</u>	<u>2,103,000</u>	<u>2,100,000</u>
001	Electricity			700,000	2,103,000	2,100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KH4036	Civil Courts Civil Judges Khyber					
A036	TOTAL MOTOR VEHICLES					<u>60,000</u>
A03603	Registration					30,000
A03670	Others					30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>1,450,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
001	Travelling Allowance			300,000	300,000	450,000
A03806	Transportation of Goods					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	800,000
A03808	Conveyance Charges					100,000
A039	TOTAL GENERAL			<u>800,000</u>	<u>3,700,000</u>	<u>2,750,000</u>
A03901	Stationery			<u>300,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Stationery			300,000	1,500,000	1,000,000
A03902	Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Printing and publication			100,000	200,000	200,000
A03905	Newspapers Periodicals and Books			50,000	200,000	200,000
A03906	Uniforms and Protective Clothing				100,000	150,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			<u>150,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Others			150,000	1,500,000	1,000,000
A06	TOTAL TRANSFERS				<u>100,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts				100,000	150,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>7,100,000</u>	<u>3,901,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KH4036	Civil Courts Civil Judges Khyber					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,100,000</u>	<u>1,600,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Hardware			1,000	1,500,000	500,000
A09202	Software			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001	Software			1,000	100,000	100,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
003	I.T. Equipment			1,000	1,500,000	1,000,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501	Transport					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery				2,000,000	1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000,000</u>	<u>1,200,000</u>
A09701	Furniture and fixtures				2,000,000	1,200,000
A098	TOTAL PURCHASE OF OTHER ASSETS					<u>100,000</u>
A09899	Others					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>3,100,000</u>	<u>2,200,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Transport			300,000	300,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KH4036	Civil Courts Civil Judges Khyber					
A13101	Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment			100,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			100,000	200,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,150,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
001	Office Buildings			500,000	1,000,000	550,000
A13302	Residential Buildings			<u>500,000</u>	<u>1,000,000</u>	<u>600,000</u>
001	Residential Buildings			500,000	1,000,000	600,000
A137	TOTAL COMPUTER EQUIPMENT				<u>400,000</u>	<u>300,000</u>
A13701	Hardware				200,000	100,000
A13702	Software					100,000
A13703	I.T. Equipment				200,000	100,000
Civil Courts Civil Judges Khyber				49,925,000	74,836,000	62,860,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KH4060	District Attorney Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,263,000</u>	<u>5,933,000</u>	<u>28,164,000</u>
A011	TOTAL PAY		9	10	<u>19,416,000</u>	<u>2,162,000</u>	<u>21,337,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>13,295,000</u>	<u>1,881,000</u>	<u>14,911,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>13,295,000</u>	<u>1,881,000</u>	<u>14,911,000</u>
D570	District Attorney	(BPS-19)	1	1	7,256,000		7,619,000
A728	Assistant District Attorney	(BPS-17)	1	2	3,721,000		4,858,000
C082	Computer Operator	(BPS-16)	1	1	2,318,000		2,434,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>6,121,000</u>	<u>281,000</u>	<u>6,426,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>6,121,000</u>	<u>281,000</u>	<u>6,426,000</u>
J013	Junior Clerk	(BPS-11)	1	1	1,725,000		1,811,000
D112	Driver	(BPS-06)	1	1	621,000		652,000
C057	Chowkidar	(BPS-03)	1	1	1,242,000		1,304,000
N005	Naib Qasid	(BPS-03)	2	2	1,286,000		1,350,000
S162	Sweeper	(BPS-03)	1	1	1,247,000		1,309,000
A012	TOTAL ALLOWANCES				<u>4,847,000</u>	<u>3,771,000</u>	<u>6,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,847,000</u>	<u>3,771,000</u>	<u>6,827,000</u>
A01202	House Rent Allowance				445,000	172,000	596,000
A01203	Conveyance Allowance				247,000	82,000	307,000
A01207	Washing Allowance				77,000	12,000	77,000
A01208	Dress Allowance				77,000	12,000	77,000
A0120D	Integrated Allowance				44,000	8,000	44,000
A01217	Medical Allowance				208,000	59,000	230,000
A0121T	Adhoc Relief Allowance 2013				36,000	20,000	36,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				26,000	15,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KH4060	District Attorney Khyber					
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	72,000	83,000
A01233	Unattractive Area Allowance			<u>139,000</u>	<u>46,000</u>	<u>139,000</u>
001	Unattractive Area Allowance			139,000	46,000	139,000
A01239	Special allowance			<u>277,000</u>	<u>808,000</u>	<u>277,000</u>
001	Special Allowance			277,000	808,000	277,000
A0124H	Special Allowance-2021			263,000	184,000	305,000
A0124N	Disparity Reduction Allowance 2022- 15%			392,000	199,000	488,000
A0124R	Adhoc Relief Allowance 2022			392,000	200,000	488,000
A0124X	Adhoc Relief Allowance 2023			1,315,000	622,000	1,600,000
A0125E	Adhoc Relief Allowance 2024			798,000	446,000	1,052,000
A0125P	Ad-Hoc Relief Allowance-2025				613,000	720,000
A0125Q	Disparity Reduction Allowance-2025				173,000	254,000
A03	TOTAL OPERATING EXPENSES			<u>690,000</u>	<u>1,213,000</u>	<u>870,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>130,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			20,000	30,000	30,000
A03202	Telephone and Trunk Call			50,000	100,000	60,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
A03303	Electricity			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	Electricity			100,000	50,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>675,000</u>	<u>430,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>425,000</u>	<u>250,000</u>
001	Travelling Allowance			200,000	425,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>250,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	180,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>358,000</u>	<u>240,000</u>
A03901	Stationery			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KH4060	District Attorney Khyber					
001	Stationery			100,000	200,000	150,000
A03905	Newspapers Periodicals and Books			20,000	58,000	30,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Others			50,000	100,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,761,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,761,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,761,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>145,000</u>	<u>145,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Transport			70,000	70,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture			30,000	45,000	45,000
District Attorney Khyber				25,083,000	9,052,000	29,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KH4160	Deputy Director Human Rights Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,927,000</u>	<u>1,927,000</u>	<u>2,144,000</u>
A011	TOTAL PAY		4	4	<u>1,226,000</u>	<u>1,226,000</u>	<u>1,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>873,000</u>	<u>873,000</u>	<u>917,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>873,000</u>	<u>873,000</u>	<u>917,000</u>
D028	Deputy Director (BPS-18)		1	1	582,000		611,000
C082	Computer Operator (BPS-16)		1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
N005	Naib Qasid (BPS-03)		1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>701,000</u>	<u>701,000</u>	<u>856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>701,000</u>	<u>701,000</u>	<u>856,000</u>
A01202	House Rent Allowance				277,000	277,000	277,000
A01203	Conveyance Allowance				123,000	123,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				56,000	56,000	56,000
A0124H	Special Allowance-2021				152,000	152,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				71,000	71,000	71,000
A0124R	Adhoc Relief Allowance 2022						20,000
A0124X	Adhoc Relief Allowance 2023						30,000
A0125E	Adhoc Relief Allowance 2024						45,000
A0125P	Ad-Hoc Relief Allowance-2025						15,000
A0125Q	Disparity Reduction Allowance-2025						45,000
A03	TOTAL OPERATING EXPENSES				<u>602,000</u>	<u>602,000</u>	<u>352,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KH4160	Deputy Director Human Rights Khyber					
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			20,000	20,000	10,000
A03202	Telephone and Trunk Call			100,000	100,000	50,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>110,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>110,000</u>
001	Electricity			200,000	200,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>51,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance			100,000	100,000	50,000
A03807	P.O.L Charges A.planes			<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>181,000</u>	<u>181,000</u>	<u>131,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery			100,000	100,000	70,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Printing and publication			50,000	50,000	30,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
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	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KH4160	Deputy Director Human Rights Khyber					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<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
Deputy Director Human Rights Khyber				2,531,000	2,531,000	2,498,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KH4322	Process Serving Agency Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,202,000</u>	<u>5,202,000</u>	<u>5,175,000</u>
A011	TOTAL PAY		19	19	<u>3,119,000</u>	<u>3,119,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>354,000</u>	<u>354,000</u>	<u>372,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>354,000</u>	<u>354,000</u>	<u>372,000</u>
C062	Civil Nazir	(BPS-16)	1	1	354,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,765,000</u>	<u>2,765,000</u>	<u>2,903,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>2,765,000</u>	<u>2,765,000</u>	<u>2,903,000</u>
J063	Junior Clerk/Naib Nazir	(BPS-11)	2	2	478,000		502,000
B057	Bailiff	(BPS-06)	6	6	520,000		546,000
P081	Process Server	(BPS-05)	10	10	1,767,000		1,855,000
A012	TOTAL ALLOWANCES				<u>2,083,000</u>	<u>2,083,000</u>	<u>1,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,082,000</u>	<u>2,082,000</u>	<u>1,899,000</u>
A01202	House Rent Allowance				385,000	385,000	385,000
A01203	Conveyance Allowance				231,000	231,000	231,000
A01207	Washing Allowance				39,000	39,000	39,000
A01208	Dress Allowance				39,000	39,000	39,000
A0120D	Integrated Allowance				39,000	39,000	39,000
A0120K	Special Judicial Allowance				154,000	154,000	154,000
A01217	Medical Allowance				154,000	154,000	154,000
A0121T	Adhoc Relief Allowance 2013				39,000	39,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				77,000	77,000	
A01233	Unattractive Area Allowance				<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
001	Unattractive Area Allowance				116,000	116,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				154,000	154,000	
A01241	Utility allowance for electricity				116,000	116,000	116,000
A01248	Judicial Allowance				154,000	154,000	154,000
A0124F	Adhoc Relief Allowance-2021				77,000	77,000	
A0124H	Special Allowance-2021				77,000	77,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KH4322	Process Serving Agency Khyber					
A0124N	Disparity Reduction Allowance 2022- 15%			77,000	77,000	77,000
A0124R	Adhoc Relief Allowance 2022			77,000	77,000	77,000
A0124X	Adhoc Relief Allowance 2023					25,000
A0125E	Adhoc Relief Allowance 2024					45,000
A0125P	Ad-Hoc Relief Allowance-2025					30,000
A0125Q	Disparity Reduction Allowance-2025					25,000
A01270	Other			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
001	Others			77,000	77,000	77,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>77,000</u>	<u>50,000</u>
A039	TOTAL GENERAL				<u>77,000</u>	<u>50,000</u>
A03970	Others				77,000	50,000
Process Serving Agency Khyber				5,202,000	5,279,000	5,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KM4038	Session Courts District & Sessions Judges District Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,944,000</u>	<u>71,782,000</u>	<u>68,472,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>22,903,000</u>	<u>22,903,000</u>	<u>24,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>10,670,000</u>	<u>10,670,000</u>	<u>11,203,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>10,636,000</u>	<u>10,636,000</u>	<u>11,169,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,393,000		1,463,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,516,000		2,642,000
S166	Superintendent	(BPS-17)	1	1	562,000		590,000
A057	Assistant	(BPS-16)	4	4	1,393,000		1,463,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	354,000		372,000
C082	Computer Operator	(BPS-16)	2	2	2,682,000		2,816,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,736,000		1,823,000
A01102	Personal pay				34,000	34,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>12,233,000</u>	<u>12,233,000</u>	<u>12,842,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>12,233,000</u>	<u>12,233,000</u>	<u>12,842,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,736,000		1,823,000
C103	Copy Clerk	(BPS-11)	2	2	384,000		403,000
C494	Copyist	(BPS-11)	2	2	1,008,000		1,058,000
J013	Junior Clerk	(BPS-11)	8	8	3,326,000		3,492,000
R074	Record Clerk	(BPS-11)	2	2	364,000		382,000
D112	Driver	(BPS-06)	4	4	197,000		207,000
D006	Daftari	(BPS-04)	2	2	187,000		196,000
R016	Record Lifter	(BPS-04)	2	2	1,362,000		1,430,000
C057	Chowkidar	(BPS-03)	3	3	686,000		720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KM4038	Session Courts District & Sessions Judges District Kurram						
M010	Mali	(BPS-03)	1	1	229,000		240,000
N005	Naib Qasid	(BPS-03)	6	6	1,829,000		1,920,000
S162	Sweeper	(BPS-03)	4	4	696,000		731,000
W012	Water Carrier	(BPS-03)	1	1	229,000		240,000
A012	TOTAL ALLOWANCES				<u>40,041,000</u>	<u>48,879,000</u>	<u>44,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,040,000</u>	<u>48,818,000</u>	<u>44,425,000</u>
A01201	Senior Post Allowance				66,000	66,000	66,000
A01202	House Rent Allowance				2,037,000	2,170,000	2,037,000
A01203	Conveyance Allowance				1,508,000	1,629,000	1,508,000
A01207	Washing Allowance				381,000	381,000	381,000
A01208	Dress Allowance				381,000	381,000	381,000
A0120D	Integrated Allowance				229,000	229,000	229,000
A0120K	Special Judicial Allowance				9,127,000	11,263,000	9,127,000
A01217	Medical Allowance				1,070,000	1,070,000	1,070,000
A0121T	Adhoc Relief Allowance 2013				143,000	143,000	143,000
A01224	Entertainment Allowance				26,000	26,000	26,000
A01226	Computer Allowance				62,000	62,000	62,000
A0122C	Adhoc Relief Allowance - 2015				226,000	226,000	226,000
A0122N	Special Conveyance Allowance to Disbaled Employees				208,000	208,000	208,000
A01233	Unattractive Area Allowance				<u>551,000</u>	<u>587,000</u>	<u>551,000</u>
001	Unattractive Area Allowance				551,000	587,000	551,000
A01239	Special allowance					4,000	
A01241	Utility allowance for electricity				5,821,000	6,030,000	5,821,000
A01248	Judicial Allowance				3,867,000	4,856,000	3,867,000
A0124H	Special Allowance-2021				728,000	1,004,000	728,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,231,000	1,236,000	1,231,000
A0124R	Adhoc Relief Allowance 2022				1,932,000	1,932,000	1,932,000
A0124X	Adhoc Relief Allowance 2023				6,386,000	6,386,000	6,386,000
A0125E	Adhoc Relief Allowance 2024				4,027,000	4,637,000	4,108,000
A0125P	Ad-Hoc Relief Allowance-2025					2,241,000	2,286,000
A0125Q	Disparity Reduction Allowance-2025					2,018,000	2,018,000
A01270	Other				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KM4038	Session Courts District & Sessions Judges District Kurram					
001	Others			33,000	33,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>61,000</u>	<u>2,000</u>
A01274	Medical Charges				60,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,200,000</u>	<u>6,570,000</u>	<u>7,075,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>417,000</u>	<u>675,000</u>
A03201	Postage and Telegraph			50,000	50,000	75,000
A03202	Telephone and Trunk Call			250,000	367,000	600,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>703,000</u>	<u>1,000,000</u>
A03303	Electricity			<u>700,000</u>	<u>703,000</u>	<u>1,000,000</u>
001	Electricity			700,000	703,000	1,000,000
A036	TOTAL MOTOR VEHICLES				<u>20,000</u>	<u>150,000</u>
A03603	Registration					100,000
A03670	Others				20,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,350,000</u>	<u>3,377,000</u>	<u>3,450,000</u>
A03801	Training - domestic					200,000
A03805	Travelling Allowance			<u>350,000</u>	<u>959,000</u>	<u>600,000</u>
001	Travelling Allowance			350,000	959,000	600,000
A03806	Transportation of Goods				50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,368,000</u>	<u>2,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,368,000	2,500,000
A03808	Conveyance Charges					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KM4038	Session Courts District & Sessions Judges District Kurram					
A039	TOTAL GENERAL			<u>850,000</u>	<u>2,053,000</u>	<u>1,800,000</u>
A03901	Stationery			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			300,000	500,000	500,000
A03902	Printing and Publication			<u>100,000</u>	<u>515,000</u>	<u>300,000</u>
001	Printing and publication			100,000	515,000	300,000
A03905	Newspapers Periodicals and Books			50,000	100,000	200,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Advertising and Publicity			200,000	200,000	300,000
A03970	Others			<u>200,000</u>	<u>738,000</u>	<u>500,000</u>
001	Others			200,000	738,000	500,000
A06	TOTAL TRANSFERS					<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301	Entertainments & Gifts					100,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,101,000</u>	<u>3,602,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,100,000</u>	<u>1,601,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000,000	1,000
A09202	Software			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001	Software			1,000	100,000	100,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
003	I.T. Equipment			1,000	1,000,000	1,500,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KM4038	Session Courts District & Sessions Judges District Kurram					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery				1,000,000	1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>	<u>1,000,000</u>
A09701	Furniture and fixtures				1,000,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,900,000</u>	<u>8,788,000</u>	<u>3,850,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
A13001	Transport			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001	Transport			300,000	500,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001	Machinery and Equipment			100,000	200,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
A13201	Furniture and Fixture			100,000	200,000	300,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,400,000</u>	<u>7,588,000</u>	<u>2,500,000</u>
A13301	Office Buildings			<u>1,200,000</u>	<u>6,388,000</u>	<u>1,500,000</u>
001	Office Buildings			1,200,000	6,388,000	1,500,000
A13302	Residential Buildings			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Residential Buildings			1,200,000	1,200,000	1,000,000
A137	TOTAL COMPUTER EQUIPMENT				<u>300,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KM4038	Session Courts District & Sessions Judges District Kurram					
A13701	Hardware				150,000	150,000
A13702	Software					50,000
A13703	I.T. Equipment				150,000	150,000
Session Courts District & Sessions Judges District Kurram				70,048,000	91,241,000	83,099,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KM4039	Civil Courts Civil Judges Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,213,000</u>	<u>52,019,000</u>	<u>50,531,000</u>
A011	TOTAL PAY		51	51	<u>13,307,000</u>	<u>13,673,000</u>	<u>13,974,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,314,000</u>	<u>4,680,000</u>	<u>4,531,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,314,000</u>	<u>4,680,000</u>	<u>4,531,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	114,000		120,000
C061	Civil Judge	(BPS-18)	3	3	2,111,000		2,217,000
A057	Assistant	(BPS-16)	4	4	1,393,000		1,463,000
C082	Computer Operator	(BPS-16)	2	2	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>8,993,000</u>	<u>8,993,000</u>	<u>9,443,000</u>
A01151	Total Basic Pay Other Staff		41	41	<u>8,993,000</u>	<u>8,993,000</u>	<u>9,443,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,175,000		1,234,000
S114	Steno Typist	(BPS-14)	4	4	1,175,000		1,234,000
J013	Junior Clerk	(BPS-11)	10	10	2,370,000		2,489,000
D112	Driver	(BPS-06)	4	4	811,000		852,000
C057	Chowkidar	(BPS-03)	4	4	728,000		764,000
M010	Mali	(BPS-03)	2	2	364,000		382,000
N005	Naib Qasid	(BPS-03)	8	8	1,455,000		1,528,000
S162	Sweeper	(BPS-03)	4	4	728,000		764,000
W012	Water Carrier	(BPS-03)	1	1	187,000		196,000
A012	TOTAL ALLOWANCES				<u>33,906,000</u>	<u>38,346,000</u>	<u>36,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,906,000</u>	<u>38,286,000</u>	<u>36,556,000</u>
A01202	House Rent Allowance				1,866,000	1,866,000	1,866,000
A01203	Conveyance Allowance				1,577,000	1,577,000	1,577,000
A01207	Washing Allowance				554,000	554,000	554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KM4039	Civil Courts Civil Judges Kurram					
A01208	Dress Allowance			554,000	554,000	554,000
A0120D	Integrated Allowance			333,000	333,000	333,000
A0120K	Special Judicial Allowance			5,841,000	5,841,000	5,841,000
A01217	Medical Allowance			1,117,000	1,117,000	1,117,000
A0121T	Adhoc Relief Allowance 2013			97,000	97,000	97,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			62,000	62,000	62,000
A0122C	Adhoc Relief Allowance - 2015			193,000	193,000	193,000
A01233	Unattractive Area Allowance			<u>565,000</u>	<u>565,000</u>	<u>565,000</u>
001	Unattractive Area Allowance			565,000	565,000	565,000
A01241	Utility allowance for electricity			5,433,000	5,433,000	5,433,000
A01248	Judicial Allowance			3,687,000	3,687,000	3,687,000
A0124H	Special Allowance-2021			389,000	662,000	389,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,239,000	1,239,000	1,239,000
A0124R	Adhoc Relief Allowance 2022			1,609,000	1,609,000	1,609,000
A0124X	Adhoc Relief Allowance 2023			5,691,000	5,691,000	5,691,000
A0125E	Adhoc Relief Allowance 2024			3,092,000	4,636,000	3,154,000
A0125P	Ad-Hoc Relief Allowance-2025				1,263,000	1,288,000
A0125Q	Disparity Reduction Allowance-2025				1,300,000	1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>60,000</u>	<u>1,000</u>
A01274	Medical Charges				60,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,990,000</u>	<u>4,140,000</u>	<u>4,570,000</u>
A032	TOTAL COMMUNICATIONS			<u>240,000</u>	<u>440,000</u>	<u>470,000</u>
A03201	Postage and Telegraph			40,000	40,000	70,000
A03202	Telephone and Trunk Call			200,000	400,000	400,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
A03303	Electricity			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001	Electricity			700,000	700,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KM4039	Civil Courts Civil Judges Kurram					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,750,000</u>	<u>2,200,000</u>
A03801	Training - domestic					200,000
A03805	Travelling Allowance			<u>250,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			250,000	500,000	500,000
A03806	Transportation of Goods				50,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,300,000
A03808	Conveyance Charges				200,000	100,000
A039	TOTAL GENERAL			<u>800,000</u>	<u>1,250,000</u>	<u>1,400,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
001	Stationery			300,000	300,000	450,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Printing and publication			100,000	100,000	200,000
A03905	Newspapers Periodicals and Books			50,000	150,000	200,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			<u>150,000</u>	<u>500,000</u>	<u>350,000</u>
001	Others			150,000	500,000	350,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>8,600,000</u>	<u>4,600,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>4,600,000</u>	<u>2,100,000</u>
A09201	Hardware			<u>1,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001	Hardware			1,000	2,000,000	1,000,000
A09202	Software			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001	Software			1,000	100,000	100,000
A09203	I.T. Equipment			<u>1,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
003	I.T. Equipment			1,000	2,500,000	1,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,000,000</u>	<u>1,500,000</u>
A09601	Plant and Machinery				3,000,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KM4039	Civil Courts Civil Judges Kurram					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>	<u>1,000,000</u>
A09701	Furniture and fixtures				1,000,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,900,000</u>	<u>700,000</u>	<u>2,650,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>250,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>250,000</u>
001	Machinery and Equipment			100,000	200,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			100,000	100,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>		<u>1,800,000</u>
A13301	Office Buildings			<u>1,000,000</u>		<u>1,200,000</u>
001	Office Buildings			1,000,000		1,200,000
A13302	Residential Buildings			<u>500,000</u>		<u>600,000</u>
001	Residential Buildings			500,000		600,000
A137	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>250,000</u>
A13701	Hardware				100,000	100,000
A13702	Software					50,000
A13703	I.T. Equipment				100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
031	LAW COURTS			Rs
0311	LAW COURTS			Rs
031101	COURTS/JUSTICE			Rs
KM4039	Civil Courts Civil Judges Kurram			
Civil Courts Civil Judges Kurram				52,106,000
				65,459,000
				62,351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KM4060	District Attorney Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,788,000</u>	<u>6,785,000</u>	<u>24,439,000</u>
A011	TOTAL PAY		10	10	<u>20,676,000</u>	<u>2,700,000</u>	<u>21,710,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>13,295,000</u>	<u>1,500,000</u>	<u>13,960,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>13,295,000</u>	<u>1,500,000</u>	<u>13,960,000</u>
D570	District Attorney	(BPS-19)	1	1	7,256,000		7,619,000
A728	Assistant District Attorney	(BPS-17)	1	1	3,721,000		3,907,000
C082	Computer Operator	(BPS-16)	1	1	2,318,000		2,434,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>7,381,000</u>	<u>1,200,000</u>	<u>7,750,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>7,381,000</u>	<u>1,200,000</u>	<u>7,750,000</u>
J013	Junior Clerk	(BPS-11)	1	1	1,725,000		1,811,000
D112	Driver	(BPS-06)	1	1	634,000		666,000
D112	Driver	(BPS-05)	1	1	1,372,000		1,441,000
C057	Chowkidar	(BPS-03)	1	1	1,156,000		1,214,000
N005	Naib Qasid	(BPS-03)	2	2	1,247,000		1,309,000
S162	Sweeper	(BPS-03)	1	1	1,247,000		1,309,000
A012	TOTAL ALLOWANCES				<u>2,112,000</u>	<u>4,085,000</u>	<u>2,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,112,000</u>	<u>4,085,000</u>	<u>2,729,000</u>
A01202	House Rent Allowance				172,000	235,000	172,000
A01203	Conveyance Allowance				145,000	220,000	145,000
A01207	Washing Allowance				56,000	60,000	56,000
A01208	Dress Allowance				56,000	60,000	56,000
A0120D	Integrated Allowance				34,000	36,000	34,000
A01217	Medical Allowance				107,000	140,000	107,000
A0121T	Adhoc Relief Allowance 2013				15,000	20,000	15,000
A01224	Entertainment Allowance				1,000	3,000	1,000
A01226	Computer Allowance				16,000	18,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KM4060	District Attorney Kurram					
A0122C	Adhoc Relief Allowance - 2015			11,000	13,000	11,000
A01233	Unattractive Area Allowance			<u>55,000</u>	<u>90,000</u>	<u>55,000</u>
001	Unattractive Area Allowance			55,000	90,000	55,000
A01239	Special allowance			<u>23,000</u>	<u>640,000</u>	<u>23,000</u>
001	Special Allowance			23,000	640,000	23,000
A0124H	Special Allowance-2021			62,000	120,000	62,000
A0124N	Disparity Reduction Allowance 2022- 15%			148,000	215,000	148,000
A0124R	Adhoc Relief Allowance 2022			149,000	215,000	149,000
A0124X	Adhoc Relief Allowance 2023			526,000	800,000	526,000
A0125E	Adhoc Relief Allowance 2024			536,000	600,000	547,000
A0125P	Ad-Hoc Relief Allowance-2025				300,000	306,000
A0125Q	Disparity Reduction Allowance-2025				300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>470,000</u>	<u>486,000</u>	<u>396,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			20,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>201,000</u>	<u>201,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	1,000	1,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>260,000</u>	<u>170,000</u>
A03901	Stationery			<u>100,000</u>	<u>130,000</u>	<u>110,000</u>
001	Stationery			100,000	130,000	110,000
A03905	Newspapers Periodicals and Books				50,000	10,000
A03970	Others			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others			50,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KM4060	District Attorney Kurram					
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>61,000</u>	<u>61,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>70,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			70,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
District Attorney Kurram				23,390,000	7,334,000	24,898,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KM4160	Deputy Director Human Rights Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,927,000</u>	<u>1,927,000</u>	<u>1,994,000</u>
A011	TOTAL PAY		4	4	<u>1,226,000</u>	<u>1,226,000</u>	<u>1,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>873,000</u>	<u>873,000</u>	<u>917,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>873,000</u>	<u>873,000</u>	<u>917,000</u>
D028	Deputy Director (BPS-18)		1	1	582,000		611,000
C082	Computer Operator (BPS-16)		1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
N005	Naib Qasid (BPS-03)		1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>701,000</u>	<u>701,000</u>	<u>706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>701,000</u>	<u>701,000</u>	<u>706,000</u>
A01202	House Rent Allowance				277,000	277,000	277,000
A01203	Conveyance Allowance				123,000	123,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				56,000	56,000	56,000
A0124H	Special Allowance-2021				152,000	152,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				71,000	71,000	71,000
A0124R	Adhoc Relief Allowance 2022						1,000
A0124X	Adhoc Relief Allowance 2023						1,000
A0125E	Adhoc Relief Allowance 2024						1,000
A0125P	Ad-Hoc Relief Allowance-2025						1,000
A0125Q	Disparity Reduction Allowance-2025						1,000
A03	TOTAL OPERATING EXPENSES				<u>602,000</u>	<u>602,000</u>	<u>402,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KM4160	Deputy Director Human Rights Kurram					
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			20,000	20,000	10,000
A03202	Telephone and Trunk Call			100,000	100,000	50,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>110,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>110,000</u>
001	Electricity			200,000	200,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>51,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance			100,000	100,000	50,000
A03807	P.O.L Charges A.planes			<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>181,000</u>	<u>181,000</u>	<u>181,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KM4160	Deputy Director Human Rights Kurram					
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
Deputy Director Human Rights Kurram				2,531,000	2,531,000	2,398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KM4280	Process Serving Agency Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,202,000</u>	<u>5,382,000</u>	<u>5,229,000</u>
A011	TOTAL PAY		18	18	<u>3,119,000</u>	<u>3,119,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>354,000</u>	<u>354,000</u>	<u>372,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>354,000</u>	<u>354,000</u>	<u>372,000</u>
C062	Civil Nazir	(BPS-16)	1	1	354,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,765,000</u>	<u>2,765,000</u>	<u>2,903,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,765,000</u>	<u>2,765,000</u>	<u>2,903,000</u>
J063	Junior Clerk/Naib Nazir	(BPS-11)	2	2	478,000		502,000
B057	Bailiff	(BPS-06)	6	6	520,000		546,000
P081	Process Server	(BPS-05)	9	9	1,767,000		1,855,000
A012	TOTAL ALLOWANCES				<u>2,083,000</u>	<u>2,263,000</u>	<u>1,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,082,000</u>	<u>2,262,000</u>	<u>1,953,000</u>
A01202	House Rent Allowance				385,000	385,000	385,000
A01203	Conveyance Allowance				231,000	231,000	231,000
A01207	Washing Allowance				39,000	39,000	39,000
A01208	Dress Allowance				39,000	39,000	39,000
A0120D	Integrated Allowance				39,000	39,000	39,000
A0120K	Special Judicial Allowance				154,000	154,000	154,000
A01217	Medical Allowance				154,000	154,000	154,000
A0121T	Adhoc Relief Allowance 2013				39,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015					2,000	
A0122Y	Ad-hoc Relief Allowance 2017				77,000	77,000	
A01233	Unattractive Area Allowance				<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
001	Unattractive Area Allowance				116,000	116,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				154,000	154,000	
A01241	Utility allowance for electricity				116,000	116,000	116,000
A01248	Judicial Allowance				154,000	154,000	154,000
A0124F	Adhoc Relief Allowance-2021				77,000	77,000	
A0124H	Special Allowance-2021				77,000	77,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KM4280	Process Serving Agency Kurram					
A0124N	Disparity Reduction Allowance 2022- 15%			77,000	77,000	77,000
A0124R	Adhoc Relief Allowance 2022			77,000	77,000	77,000
A0124X	Adhoc Relief Allowance 2023				70,000	70,000
A0125E	Adhoc Relief Allowance 2024				60,000	61,000
A0125P	Ad-Hoc Relief Allowance-2025				24,000	24,000
A0125Q	Disparity Reduction Allowance-2025				24,000	24,000
A01270	Other			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
001	Others			77,000	77,000	77,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES					<u>500,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION					<u>500,000</u>
A03805	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					300,000
A03808	Conveyance Charges					100,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501	Transport					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130	TOTAL TRANSPORT					<u>100,000</u>
A13001	Transport					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
031	LAW COURTS			Rs
0311	LAW COURTS			Rs
031101	COURTS/JUSTICE			Rs
KM4280	Process Serving Agency Kurram			
Process Serving Agency Kurram				5,202,000
				5,382,000
				5,830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MG4037	Session Courts District & Sessions Judges District Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,960,000</u>	<u>78,171,000</u>	<u>77,826,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>23,674,000</u>	<u>24,949,000</u>	<u>24,816,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>11,430,000</u>	<u>12,705,000</u>	<u>11,962,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>10,615,000</u>	<u>11,805,000</u>	<u>11,147,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,393,000		1,463,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,516,000		2,642,000
S166	Superintendent	(BPS-17)	1	1	562,000		590,000
A057	Assistant	(BPS-16)	3	3	1,372,000		1,441,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	354,000		372,000
C082	Computer Operator	(BPS-16)	2	2	2,682,000		2,816,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,736,000		1,823,000
A01102	Personal pay				815,000	900,000	815,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>12,244,000</u>	<u>12,244,000</u>	<u>12,854,000</u>
A01151	Total Basic Pay Other Staff		<u>42</u>	<u>42</u>	<u>12,244,000</u>	<u>12,244,000</u>	<u>12,854,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,736,000		1,823,000
C103	Copy Clerk	(BPS-11)	2	2	384,000		403,000
C494	Copyist	(BPS-11)	2	2	1,008,000		1,058,000
J013	Junior Clerk	(BPS-11)	8	8	3,326,000		3,492,000
R074	Record Clerk	(BPS-11)	1	1	354,000		372,000
D112	Driver	(BPS-06)	5	5	208,000		218,000
D006	Daftari	(BPS-04)	2	2	187,000		196,000
R016	Record Lifter	(BPS-04)	2	2	1,362,000		1,430,000
C057	Chowkidar	(BPS-03)	4	4	696,000		731,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MG4037	Session Courts District & Sessions Judges District Mohmand						
M010	Mali	(BPS-03)	2	2	239,000		251,000
N005	Naib Qasid	(BPS-03)	6	6	1,829,000		1,920,000
S162	Sweeper	(BPS-03)	3	3	686,000		720,000
W012	Water Carrier	(BPS-03)	1	1	229,000		240,000
A012	TOTAL ALLOWANCES				<u>49,286,000</u>	<u>53,222,000</u>	<u>53,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,285,000</u>	<u>53,221,000</u>	<u>53,009,000</u>
A01201	Senior Post Allowance				55,000	55,000	55,000
A01202	House Rent Allowance				2,004,000	2,004,000	2,004,000
A01203	Conveyance Allowance				1,511,000	1,511,000	1,511,000
A01207	Washing Allowance				347,000	347,000	347,000
A01208	Dress Allowance				347,000	347,000	347,000
A0120D	Integrated Allowance				208,000	208,000	208,000
A0120K	Special Judicial Allowance				8,163,000	8,163,000	8,163,000
A01217	Medical Allowance				10,267,000	10,267,000	10,267,000
A0121T	Adhoc Relief Allowance 2013				76,000	80,000	76,000
A01224	Entertainment Allowance				26,000	26,000	26,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				53,000	63,000	53,000
A01233	Unattractive Area Allowance				<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
001	Unattractive Area Allowance				720,000	720,000	720,000
A01241	Utility allowance for electricity				5,808,000	5,808,000	5,808,000
A01248	Judicial Allowance				4,865,000	4,865,000	4,865,000
A0124C	Disparity Reduction Allowance					3,000	
A0124H	Special Allowance-2021				861,000	875,000	861,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,129,000	1,129,000	1,129,000
A0124R	Adhoc Relief Allowance 2022				1,829,000	1,829,000	1,829,000
A0124X	Adhoc Relief Allowance 2023				6,406,000	6,406,000	6,406,000
A0125E	Adhoc Relief Allowance 2024				4,568,000	4,882,000	4,659,000
A0125P	Ad-Hoc Relief Allowance-2025					2,091,000	2,133,000
A0125Q	Disparity Reduction Allowance-2025					1,500,000	1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MG4037	Session Courts District & Sessions Judges District Mohmand					
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>3,750,000</u>	<u>5,152,000</u>	<u>5,330,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			250,000	250,000	400,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>750,000</u>	<u>880,000</u>
A03302	Water				50,000	80,000
A03303	Electricity			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Electricity			700,000	700,000	800,000
A036	TOTAL MOTOR VEHICLES					<u>50,000</u>
A03670	Others					50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>3,252,000</u>	<u>2,700,000</u>
A03801	Training - domestic				100,000	150,000
A03805	Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	500,000	500,000
A03806	Transportation of Goods					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,652,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,652,000	2,000,000
A039	TOTAL GENERAL			<u>850,000</u>	<u>850,000</u>	<u>1,250,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Stationery			300,000	300,000	500,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MG4037	Session Courts District & Sessions Judges District Mohmand					
A03906	Uniforms and Protective Clothing					50,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others			200,000	200,000	300,000
A06	TOTAL TRANSFERS					<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301	Entertainments & Gifts					100,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>19,640,000</u>	<u>2,151,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>502,000</u>	<u>1,350,000</u>
A09201	Hardware			<u>1,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Hardware			1,000	500,000	1,000,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Software			1,000	1,000	50,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
003	I.T. Equipment			1,000	1,000	300,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>18,639,000</u>	<u>1,000</u>
A09501	Transport				18,639,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>499,000</u>	<u>500,000</u>
A09601	Plant and Machinery				499,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701	Furniture and fixtures					300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MG4037	Session Courts District & Sessions Judges District Mohmand					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>6,300,000</u>	<u>2,750,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>650,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>650,000</u>
001	Transport			300,000	300,000	650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	100,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>5,700,000</u>	<u>1,800,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>4,700,000</u>	<u>1,100,000</u>
001	Office Buildings			1,000,000	4,700,000	1,100,000
A13302	Residential Buildings			<u>500,000</u>	<u>1,000,000</u>	<u>700,000</u>
001	Residential Buildings			500,000	1,000,000	700,000
A137	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A13701	Hardware				50,000	50,000
A13703	I.T. Equipment				50,000	50,000
Session Courts District & Sessions Judges District Mohmand				78,713,000	109,263,000	88,157,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MG4038	Civil Courts Civil Judges Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,239,000</u>	<u>57,663,000</u>	<u>55,828,000</u>
A011	TOTAL PAY		50	50	<u>13,306,000</u>	<u>15,919,000</u>	<u>13,972,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,314,000</u>	<u>6,705,000</u>	<u>4,531,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,314,000</u>	<u>6,705,000</u>	<u>4,531,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	114,000		120,000
C061	Civil Judge	(BPS-18)	3	3	2,111,000		2,217,000
A057	Assistant	(BPS-16)	4	4	1,393,000		1,463,000
C082	Computer Operator	(BPS-16)	2	2	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>8,992,000</u>	<u>9,214,000</u>	<u>9,441,000</u>
A01151	Total Basic Pay Other Staff		40	40	<u>8,992,000</u>	<u>9,214,000</u>	<u>9,441,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,175,000		1,234,000
S114	Steno Typist	(BPS-14)	4	4	1,175,000		1,234,000
J013	Junior Clerk	(BPS-11)	9	9	2,359,000		2,477,000
D112	Driver	(BPS-06)	5	5	821,000		862,000
C057	Chowkidar	(BPS-03)	4	4	728,000		764,000
M010	Mali	(BPS-03)	2	2	364,000		382,000
N005	Naib Qasid	(BPS-03)	8	8	1,455,000		1,528,000
S162	Sweeper	(BPS-03)	3	3	728,000		764,000
W012	Water Carrier	(BPS-03)	1	1	187,000		196,000
A012	TOTAL ALLOWANCES				<u>38,933,000</u>	<u>41,744,000</u>	<u>41,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,933,000</u>	<u>41,744,000</u>	<u>41,856,000</u>
A01202	House Rent Allowance				2,348,000	2,348,000	2,348,000
A01203	Conveyance Allowance				1,891,000	1,891,000	1,891,000
A01207	Washing Allowance				486,000	486,000	486,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MG4038	Civil Courts Civil Judges Mohmand					
A01208	Dress Allowance			486,000	486,000	486,000
A0120D	Integrated Allowance			292,000	292,000	292,000
A0120K	Special Judicial Allowance			4,705,000	4,705,000	4,705,000
A01216	Qualification Allowance			35,000	38,000	35,000
A01217	Medical Allowance			1,247,000	1,247,000	1,247,000
A0121T	Adhoc Relief Allowance 2013			23,000	23,000	23,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000	16,000
A01233	Unattractive Area Allowance			<u>857,000</u>	<u>857,000</u>	<u>857,000</u>
001	Unattractive Area Allowance			857,000	857,000	857,000
A01241	Utility allowance for electricity			6,266,000	6,266,000	6,266,000
A01248	Judicial Allowance			5,839,000	5,839,000	5,839,000
A0124C	Disparity Reduction Allowance			7,000		
A0124H	Special Allowance-2021			932,000	932,000	932,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,373,000	1,373,000	1,373,000
A0124R	Adhoc Relief Allowance 2022			1,747,000	1,747,000	1,747,000
A0124X	Adhoc Relief Allowance 2023			6,149,000	6,149,000	6,149,000
A0125E	Adhoc Relief Allowance 2024			4,185,000	4,185,000	4,269,000
A0125P	Ad-Hoc Relief Allowance-2025				1,571,000	1,602,000
A0125Q	Disparity Reduction Allowance-2025				1,244,000	1,244,000
A03	TOTAL OPERATING EXPENSES			<u>2,390,000</u>	<u>3,590,000</u>	<u>3,850,000</u>
A032	TOTAL COMMUNICATIONS			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			250,000	250,000	250,000
A033	TOTAL UTILITIES				<u>850,000</u>	<u>950,000</u>
A03302	Water				150,000	150,000
A03303	Electricity				700,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MG4038	Civil Courts Civil Judges Mohmand					
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,200,000
A039	TOTAL GENERAL			<u>800,000</u>	<u>950,000</u>	<u>1,110,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			50,000	50,000	100,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			150,000	300,000	300,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,901,000</u>	<u>1,501,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>900,000</u>	<u>750,000</u>
A09201	Hardware			<u>1,000</u>	<u>300,000</u>	<u>200,000</u>
001	Hardware			1,000	300,000	200,000
A09202	Software			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001	Software			1,000	100,000	50,000
A09203	I.T. Equipment			<u>1,000</u>	<u>500,000</u>	<u>500,000</u>
003	I.T. Equipment			1,000	500,000	500,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>500,000</u>
A09601	Plant and Machinery				500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MG4038	Civil Courts Civil Judges Mohmand					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>250,000</u>
A09701	Furniture and fixtures				500,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,060,000</u>	<u>2,100,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Transport			300,000	300,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Machinery and Equipment			100,000	100,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	100,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Office Buildings			1,000,000	1,000,000	1,000,000
A13302	Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Residential Buildings			500,000	500,000	500,000
A137	TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	<u>150,000</u>
A13701	Hardware				20,000	50,000
A13702	Software				20,000	50,000
A13703	I.T. Equipment				20,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
031	LAW COURTS			Rs
0311	LAW COURTS			Rs
031101	COURTS/JUSTICE			Rs
MG4038	Civil Courts Civil Judges Mohmand			
Civil Courts Civil Judges Mohmand				56,632,000
				65,214,000
				63,279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MG4060	District Attorney Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,336,000</u>	<u>4,813,000</u>	<u>26,637,000</u>
A011	TOTAL PAY		9	10	<u>18,769,000</u>	<u>2,007,000</u>	<u>20,658,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>13,295,000</u>	<u>1,740,000</u>	<u>14,911,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>13,295,000</u>	<u>1,740,000</u>	<u>14,911,000</u>
D570	District Attorney (BPS-19)		1	1	7,256,000		7,619,000
A728	Assistant District Attorney (BPS-17)		1	2	3,721,000		4,858,000
C082	Computer Operator (BPS-16)		1	1	2,318,000		2,434,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>5,474,000</u>	<u>267,000</u>	<u>5,747,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>5,474,000</u>	<u>267,000</u>	<u>5,747,000</u>
J013	Junior Clerk (BPS-11)		1	1	1,725,000		1,811,000
D112	Driver (BPS-06)		1	1	621,000		652,000
C057	Chowkidar (BPS-03)		1	1	634,000		666,000
N005	Naib Qasid (BPS-03)		2	2	1,247,000		1,309,000
S162	Sweeper (BPS-03)		1	1	1,247,000		1,309,000
A012	TOTAL ALLOWANCES				<u>4,567,000</u>	<u>2,806,000</u>	<u>5,979,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,567,000</u>	<u>2,806,000</u>	<u>5,979,000</u>
A01202	House Rent Allowance				429,000	185,000	580,000
A01203	Conveyance Allowance				247,000	22,000	307,000
A01207	Washing Allowance				69,000	12,000	69,000
A01208	Dress Allowance				69,000	12,000	69,000
A0120D	Integrated Allowance				42,000	8,000	42,000
A01217	Medical Allowance				180,000	63,000	202,000
A0121T	Adhoc Relief Allowance 2013				32,000	23,000	32,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				22,000	23,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MG4060	District Attorney Mohmand					
A01233	Unattractive Area Allowance			<u>131,000</u>	<u>36,000</u>	<u>131,000</u>
001	Unattractive Area Allowance			131,000	36,000	131,000
A01239	Special allowance			<u>277,000</u>	<u>673,000</u>	<u>277,000</u>
001	Special Allowance			277,000	673,000	277,000
A0124H	Special Allowance-2021			263,000	143,000	305,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			364,000	181,000	460,000
A0124R	Adhoc Relief Allowance 2022			364,000	181,000	460,000
A0124X	Adhoc Relief Allowance 2023			1,236,000	566,000	1,521,000
A0125E	Adhoc Relief Allowance 2024			803,000	414,000	1,057,000
A0125P	Ad-Hoc Relief Allowance-2025				201,000	300,000
A0125Q	Disparity Reduction Allowance-2025				25,000	106,000
A03	TOTAL OPERATING EXPENSES			<u>690,000</u>	<u>1,277,000</u>	<u>777,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			20,000	25,000	25,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
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>350,000</u>	<u>801,000</u>	<u>421,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	300,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>500,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	500,000	200,000
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000	
A039	TOTAL GENERAL			<u>170,000</u>	<u>400,000</u>	<u>280,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MG4060	District Attorney Mohmand					
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001	Stationery			100,000	150,000	120,000
A03905	Newspapers Periodicals and Books			20,000	150,000	100,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Others			50,000	100,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>300,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>200,000</u>	<u>120,000</u>
A13001	Transport			<u>70,000</u>	<u>200,000</u>	<u>120,000</u>
001	Transport			70,000	200,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			30,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			30,000	50,000	50,000
District Attorney Mohmand				24,157,000	6,490,000	27,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MG4260	Deputy Director Human Rights Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,927,000</u>	<u>1,927,000</u>	<u>1,989,000</u>
A011	TOTAL PAY		4	4	<u>1,226,000</u>	<u>1,226,000</u>	<u>1,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>873,000</u>	<u>873,000</u>	<u>917,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>873,000</u>	<u>873,000</u>	<u>917,000</u>
D028	Deputy Director (BPS-18)		1	1	582,000		611,000
C082	Computer Operator (BPS-16)		1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
N005	Naib Qasid (BPS-03)		1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>701,000</u>	<u>701,000</u>	<u>701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>701,000</u>	<u>701,000</u>	<u>701,000</u>
A01202	House Rent Allowance				277,000	277,000	277,000
A01203	Conveyance Allowance				123,000	123,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				56,000	56,000	56,000
A0124H	Special Allowance-2021				152,000	152,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				71,000	71,000	71,000
A03	TOTAL OPERATING EXPENSES				<u>602,000</u>	<u>602,000</u>	<u>322,000</u>
A032	TOTAL COMMUNICATIONS				<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
A03201	Postage and Telegraph				20,000	20,000	10,000
A03202	Telephone and Trunk Call				100,000	100,000	50,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MG4260	Deputy Director Human Rights Mohmand					
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Electricity			200,000	200,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>51,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance			100,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>181,000</u>	<u>181,000</u>	<u>111,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery			100,000	100,000	70,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001	Printing and publication			50,000	50,000	10,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
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

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031101 COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
031	LAW COURTS			Rs
0311	LAW COURTS			Rs
031101	COURTS/JUSTICE			Rs
MG4260	Deputy Director Human Rights Mohmand			
Deputy Director Human Rights Mohmand				2,531,000
				2,531,000
				2,313,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MG4357	Process Serving Agency Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,202,000</u>	<u>7,267,000</u>	<u>6,382,000</u>
A011	TOTAL PAY		17	17	<u>3,119,000</u>	<u>3,119,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>354,000</u>	<u>354,000</u>	<u>372,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>354,000</u>	<u>354,000</u>	<u>372,000</u>
C062	Civil Nazir (BPS-16)		1	1	354,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,765,000</u>	<u>2,765,000</u>	<u>2,903,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,765,000</u>	<u>2,765,000</u>	<u>2,903,000</u>
J063	Junior Clerk/Naib Nazir (BPS-11)		2	2	478,000		502,000
B057	Bailiff (BPS-06)		4	4	520,000		546,000
P081	Process Server (BPS-05)		10	10	1,767,000		1,855,000
A012	TOTAL ALLOWANCES				<u>2,083,000</u>	<u>4,148,000</u>	<u>3,107,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,082,000</u>	<u>4,148,000</u>	<u>3,106,000</u>
A01202	House Rent Allowance				385,000	385,000	385,000
A01203	Conveyance Allowance				231,000	231,000	231,000
A01207	Washing Allowance				39,000	107,000	39,000
A01208	Dress Allowance				39,000	107,000	39,000
A0120D	Integrated Allowance				39,000	65,000	39,000
A0120K	Special Judicial Allowance				154,000		154,000
A01216	Qualification Allowance					18,000	18,000
A01217	Medical Allowance				154,000	161,000	154,000
A0121T	Adhoc Relief Allowance 2013				39,000		39,000
A0122Y	Ad-hoc Relief Allowance 2017				77,000		
A01233	Unattractive Area Allowance				<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
001	Unattractive Area Allowance				116,000	116,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				154,000		
A01241	Utility allowance for electricity				116,000	642,000	116,000
A01248	Judicial Allowance				154,000	642,000	154,000
A0124F	Adhoc Relief Allowance-2021				77,000		
A0124H	Special Allowance-2021				77,000	20,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MG4357	Process Serving Agency Mohmand					
A0124N	Disparity Reduction Allowance 2022- 15%			77,000	176,000	77,000
A0124R	Adhoc Relief Allowance 2022			77,000	176,000	77,000
A0124X	Adhoc Relief Allowance 2023				506,000	506,000
A0125E	Adhoc Relief Allowance 2024				429,000	438,000
A0125P	Ad-Hoc Relief Allowance-2025				172,000	175,000
A0125Q	Disparity Reduction Allowance-2025				195,000	195,000
A01270	Other			<u>77,000</u>		<u>77,000</u>
001	Others			77,000		77,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>300,000</u>	<u>400,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>300,000</u>	<u>400,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				300,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>25,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT				<u>25,000</u>	<u>60,000</u>
A13001	Transport				25,000	60,000
Process Serving Agency Mohmand				5,202,000	7,592,000	6,842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MW4038	Session Courts District & Sessions Judges District North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,343,000</u>	<u>69,493,000</u>	<u>68,208,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>23,158,000</u>	<u>23,748,000</u>	<u>24,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>10,914,000</u>	<u>11,504,000</u>	<u>11,445,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>10,604,000</u>	<u>11,006,000</u>	<u>11,135,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,393,000		1,463,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,516,000		2,642,000
S166	Superintendent	(BPS-17)	1	1	562,000		590,000
A057	Assistant	(BPS-16)	3	3	1,372,000		1,441,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	354,000		372,000
C082	Computer Operator	(BPS-16)	2	2	2,682,000		2,816,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,725,000		1,811,000
A01102	Personal pay				310,000	498,000	310,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>12,244,000</u>	<u>12,244,000</u>	<u>12,853,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>12,244,000</u>	<u>12,244,000</u>	<u>12,853,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,746,000		1,833,000
C103	Copy Clerk	(BPS-11)	2	2	384,000		403,000
C494	Copyist	(BPS-11)	2	2	1,008,000		1,058,000
J013	Junior Clerk	(BPS-11)	8	8	3,326,000		3,492,000
R074	Record Clerk	(BPS-11)	1	1	354,000		372,000
D112	Driver	(BPS-06)	5	5	208,000		218,000
D006	Daftari	(BPS-04)	2	2	187,000		196,000
R016	Record Lifter	(BPS-04)	2	2	1,362,000		1,430,000
C057	Chowkidar	(BPS-03)	3	3	686,000		720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MW4038	Session Courts District & Sessions Judges District North Waziristan						
M010	Mali	(BPS-03)	2	2	239,000		251,000
N005	Naib Qasid	(BPS-03)	7	7	1,829,000		1,920,000
S162	Sweeper	(BPS-03)	3	3	686,000		720,000
W012	Water Carrier	(BPS-03)	1	1	229,000		240,000
A012	TOTAL ALLOWANCES				<u>39,185,000</u>	<u>45,745,000</u>	<u>43,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,184,000</u>	<u>45,745,000</u>	<u>43,909,000</u>
A01201	Senior Post Allowance				29,000	32,000	29,000
A01202	House Rent Allowance				2,162,000	2,293,000	2,162,000
A01203	Conveyance Allowance				1,766,000	1,773,000	1,766,000
A01207	Washing Allowance				319,000	319,000	319,000
A01208	Dress Allowance				319,000	319,000	319,000
A0120D	Integrated Allowance				191,000	191,000	191,000
A0120K	Special Judicial Allowance				5,816,000	6,369,000	5,816,000
A01217	Medical Allowance				1,122,000	1,122,000	1,122,000
A0121T	Adhoc Relief Allowance 2013				61,000	61,000	61,000
A01224	Entertainment Allowance				19,000	20,000	19,000
A01226	Computer Allowance				21,000	29,000	21,000
A0122C	Adhoc Relief Allowance - 2015				42,000	42,000	42,000
A01233	Unattractive Area Allowance				<u>769,000</u>	<u>769,000</u>	<u>769,000</u>
001	Unattractive Area Allowance				769,000	769,000	769,000
A01241	Utility allowance for electricity				6,068,000	6,182,000	6,068,000
A01248	Judicial Allowance				5,336,000	5,336,000	5,336,000
A0124C	Disparity Reduction Allowance				9,000		
A0124H	Special Allowance-2021				1,184,000	1,184,000	1,184,000
A0124L	Weather Allowance				108,000	108,000	108,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,339,000	1,339,000	1,339,000
A0124R	Adhoc Relief Allowance 2022				1,861,000	1,861,000	1,861,000
A0124X	Adhoc Relief Allowance 2023				6,458,000	6,458,000	6,458,000
A0125E	Adhoc Relief Allowance 2024				4,185,000	5,333,000	4,269,000
A0125P	Ad-Hoc Relief Allowance-2025					2,271,000	2,316,000
A0125Q	Disparity Reduction Allowance-2025					2,334,000	2,334,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MW4038	Session Courts District & Sessions Judges District North Waziristan					
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>3,950,000</u>	<u>7,424,000</u>	<u>6,616,000</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>475,000</u>	<u>520,000</u>
A03201	Postage and Telegraph			50,000	175,000	120,000
A03202	Telephone and Trunk Call			300,000	300,000	400,000
A033	TOTAL UTILITIES			<u>800,000</u>	<u>1,620,000</u>	<u>1,200,000</u>
A03303	Electricity			<u>800,000</u>	<u>1,620,000</u>	<u>1,200,000</u>
001	Electricity			800,000	1,620,000	1,200,000
A036	TOTAL MOTOR VEHICLES				<u>15,000</u>	<u>115,000</u>
A03603	Registration					100,000
A03670	Others				15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>3,386,000</u>	<u>3,080,000</u>
A03801	Training - domestic				250,000	100,000
A03805	Travelling Allowance			<u>400,000</u>	<u>834,000</u>	<u>700,000</u>
001	Travelling Allowance			400,000	834,000	700,000
A03806	Transportation of Goods					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,222,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,222,000	2,000,000
A03808	Conveyance Charges				80,000	80,000
A03821	Training - domestic					100,000
A039	TOTAL GENERAL			<u>900,000</u>	<u>1,928,000</u>	<u>1,701,000</u>
A03901	Stationery			<u>300,000</u>	<u>921,000</u>	<u>600,000</u>
001	Stationery			300,000	921,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MW4038	Session Courts District & Sessions Judges District North Waziristan					
A03902	Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001	Printing and publication			100,000	150,000	200,000
A03905	Newspapers Periodicals and Books			100,000	162,000	150,000
A03906	Uniforms and Protective Clothing				50,000	50,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Advertising and Publicity			200,000	300,000	300,000
A03919	Payments to Other for Service Rendered					1,000
A03970	Others			<u>200,000</u>	<u>345,000</u>	<u>400,000</u>
001	Others			200,000	345,000	400,000
A06	TOTAL TRANSFERS				<u>150,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>150,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts				<u>150,000</u>	<u>200,000</u>
001	Entertainment & Gifts				150,000	
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>700,000</u>	<u>800,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>200,000</u>
001	Hardware			1,000	100,000	200,000
A09202	Software			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001	Software			1,000	100,000	100,000
A09203	I.T. Equipment			<u>1,000</u>	<u>500,000</u>	<u>500,000</u>
003	I.T. Equipment			1,000	500,000	500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>500,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>500,000</u>
001	Plant and Machinery			1,000	200,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MW4038	Session Courts District & Sessions Judges District North Waziristan					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>200,000</u>
A09701	Furniture and fixtures				200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,779,000</u>	<u>2,100,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>526,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>526,000</u>	<u>300,000</u>
001	Transport			300,000	526,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment			100,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>153,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			100,000	153,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Office Buildings			1,000,000	1,000,000	500,000
A13302	Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Residential Buildings			500,000	500,000	500,000
A137	TOTAL COMPUTER EQUIPMENT				<u>400,000</u>	<u>450,000</u>
A13701	Hardware				150,000	150,000
A13702	Software				100,000	150,000
A13703	I.T. Equipment				150,000	150,000

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031101 COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
031	LAW COURTS			Rs
0311	LAW COURTS			Rs
031101	COURTS/JUSTICE			Rs
MW4038	Session Courts District & Sessions Judges District North Waziristan			
Session Courts District & Sessions Judges District North Waziristan				68,297,000
				80,946,000
				78,624,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MW4039	Civil Courts Civil Judges District North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,785,000</u>	<u>67,481,000</u>	<u>58,557,000</u>
A011	TOTAL PAY				<u>13,421,000</u>	<u>21,744,000</u>	<u>14,091,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,387,000</u>	<u>10,218,000</u>	<u>4,607,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>4,387,000</u>	<u>10,218,000</u>	<u>4,607,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	114,000		120,000
C061	Civil Judge	(BPS-18)	4	4	2,132,000		2,239,000
A057	Assistant	(BPS-16)	6	6	1,424,000		1,495,000
C082	Computer Operator	(BPS-16)	3	3	717,000		753,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,034,000</u>	<u>11,526,000</u>	<u>9,484,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>9,034,000</u>	<u>11,526,000</u>	<u>9,484,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,185,000		1,244,000
S114	Steno Typist	(BPS-14)	5	5	1,185,000		1,244,000
J013	Junior Clerk	(BPS-11)	10	10	2,370,000		2,489,000
D112	Driver	(BPS-06)	5	5	821,000		862,000
C057	Chowkidar	(BPS-03)	4	4	728,000		764,000
M010	Mali	(BPS-03)	2	2	364,000		382,000
N005	Naib Qasid	(BPS-03)	10	10	1,466,000		1,539,000
S162	Sweeper	(BPS-03)	3	3	728,000		764,000
W012	Water Carrier	(BPS-03)	1	1	187,000		196,000
A012	TOTAL ALLOWANCES				<u>40,364,000</u>	<u>45,737,000</u>	<u>44,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,364,000</u>	<u>45,437,000</u>	<u>44,465,000</u>
A01202	House Rent Allowance				2,266,000	2,313,000	2,266,000
A01203	Conveyance Allowance				1,862,000	1,941,000	1,862,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MW4039	Civil Courts Civil Judges District North Waziristan					
A01207	Washing Allowance			471,000	471,000	471,000
A01208	Dress Allowance			471,000	471,000	471,000
A0120D	Integrated Allowance			284,000	284,000	284,000
A0120K	Special Judicial Allowance			6,282,000	6,303,000	6,282,000
A01216	Qualification Allowance				30,000	30,000
A01217	Medical Allowance			1,159,000	1,159,000	1,159,000
A0121T	Adhoc Relief Allowance 2013			53,000	53,000	53,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			62,000	62,000	62,000
A0122C	Adhoc Relief Allowance - 2015			35,000	35,000	35,000
A01233	Unattractive Area Allowance			<u>816,000</u>	<u>816,000</u>	<u>816,000</u>
001	Unattractive Area Allowance			816,000	816,000	816,000
A01240	Utility allowance for gas				13,000	13,000
A01241	Utility allowance for electricity			6,025,000	6,340,000	6,025,000
A01248	Judicial Allowance			5,433,000	5,498,000	5,433,000
A0124H	Special Allowance-2021			743,000	1,089,000	743,000
A0124L	Weather Allowance			160,000	160,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,293,000	1,296,000	1,293,000
A0124R	Adhoc Relief Allowance 2022			1,813,000	1,813,000	1,813,000
A0124X	Adhoc Relief Allowance 2023			6,241,000	6,241,000	6,241,000
A0125E	Adhoc Relief Allowance 2024			4,856,000	5,095,000	4,953,000
A0125P	Ad-Hoc Relief Allowance-2025				2,175,000	2,219,000
A0125Q	Disparity Reduction Allowance-2025				1,742,000	1,742,000
A01270	Other			<u>32,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others			32,000	30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>300,000</u>	<u>1,000</u>
A01274	Medical Charges				300,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,310,000</u>	<u>7,340,000</u>	<u>4,870,000</u>
A032	TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
A03201	Postage and Telegraph			40,000	40,000	50,000
A03202	Telephone and Trunk Call			200,000	200,000	250,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MW4039	Civil Courts Civil Judges District North Waziristan					
A033	TOTAL UTILITIES			<u>770,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
A03303	Electricity			<u>770,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
001	Electricity			770,000	3,500,000	2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>2,400,000</u>	<u>1,520,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>1,200,000</u>	<u>600,000</u>
001	Travelling Allowance			300,000	1,200,000	600,000
A03806	Transportation of Goods					100,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	800,000
A03808	Conveyance Charges					20,000
A039	TOTAL GENERAL			<u>800,000</u>	<u>1,200,000</u>	<u>1,050,000</u>
A03901	Stationery			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001	Stationery			300,000	400,000	350,000
A03902	Printing and Publication			<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
001	Printing and publication			100,000	250,000	200,000
A03905	Newspapers Periodicals and Books			50,000	100,000	100,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Advertising and Publicity			200,000	250,000	200,000
A03970	Others			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			150,000	200,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>951,000</u>	<u>1,051,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>350,000</u>	<u>450,000</u>
A09201	Hardware			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
001	Hardware			1,000	200,000	200,000
A09202	Software			<u>1,000</u>		<u>50,000</u>
001	Software			1,000		50,000
A09203	I.T. Equipment			<u>1,000</u>	<u>150,000</u>	<u>200,000</u>
003	I.T. Equipment			1,000	150,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MW4039	Civil Courts Civil Judges District North Waziristan					
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>300,000</u>
A09601	Plant and Machinery				300,000	300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>300,000</u>
A09701	Furniture and fixtures				300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>4,400,000</u>	<u>2,260,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Transport			300,000	300,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	Machinery and Equipment			100,000	200,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	100,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>3,500,000</u>	<u>1,550,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,000,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MW4039	Civil Courts Civil Judges District North Waziristan						
001	Office Buildings				1,000,000	2,500,000	1,000,000
A13302	Residential Buildings				<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
001	Residential Buildings				500,000	1,000,000	550,000
A137	TOTAL COMPUTER EQUIPMENT					<u>300,000</u>	<u>250,000</u>
A13701	Hardware					200,000	100,000
A13702	Software						50,000
A13703	I.T. Equipment					100,000	100,000
Civil Courts Civil Judges District North Waziristan					59,098,000	80,172,000	66,738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MW4060	District Attorney North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,383,000</u>	<u>3,893,000</u>	<u>26,807,000</u>
A011	TOTAL PAY		9	10	<u>19,391,000</u>	<u>1,624,000</u>	<u>21,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>13,295,000</u>	<u>820,000</u>	<u>14,911,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>13,295,000</u>	<u>820,000</u>	<u>14,911,000</u>
D570	District Attorney (BPS-19)		1	1	7,256,000		7,619,000
A728	Assistant District Attorney (BPS-17)		1	2	3,721,000		4,858,000
C082	Computer Operator (BPS-16)		1	1	2,318,000		2,434,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>6,096,000</u>	<u>804,000</u>	<u>6,400,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>6,096,000</u>	<u>804,000</u>	<u>6,400,000</u>
J013	Junior Clerk (BPS-11)		1	1	1,725,000		1,811,000
D112	Driver (BPS-06)		1	1	656,000		689,000
C057	Chowkidar (BPS-03)		1	1	1,221,000		1,282,000
N005	Naib Qasid (BPS-03)		2	2	1,247,000		1,309,000
S162	Sweeper (BPS-03)		1	1	1,247,000		1,309,000
A012	TOTAL ALLOWANCES				<u>3,992,000</u>	<u>2,269,000</u>	<u>5,496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,992,000</u>	<u>2,269,000</u>	<u>5,496,000</u>
A01202	House Rent Allowance				328,000	157,000	479,000
A01203	Conveyance Allowance				265,000	145,000	325,000
A01207	Washing Allowance				69,000	39,000	69,000
A01208	Dress Allowance				69,000	39,000	69,000
A0120D	Integrated Allowance				42,000	24,000	42,000
A01217	Medical Allowance				160,000	85,000	182,000
A0121T	Adhoc Relief Allowance 2013				34,000	18,000	34,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				23,000	11,000	23,000
A01233	Unattractive Area Allowance				<u>118,000</u>	<u>66,000</u>	<u>118,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MW4060	District Attorney North Waziristan					
001	Unattractive Area Allowance			118,000	66,000	118,000
A01239	Special allowance			<u>208,000</u>		<u>208,000</u>
001	Special Allowance			208,000		208,000
A0124H	Special Allowance-2021			156,000	131,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%			313,000	148,000	409,000
A0124R	Adhoc Relief Allowance 2022			313,000	148,000	409,000
A0124X	Adhoc Relief Allowance 2023			1,070,000	521,000	1,355,000
A0125E	Adhoc Relief Allowance 2024			803,000	400,000	1,057,000
A0125P	Ad-Hoc Relief Allowance-2025				162,000	260,000
A0125Q	Disparity Reduction Allowance-2025				157,000	238,000
A03	TOTAL OPERATING EXPENSES			<u>671,000</u>	<u>1,221,000</u>	<u>986,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	75,000	75,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03305	POL fore Generator				100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>500,000</u>	<u>420,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	300,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808	Conveyance Charges				<u>100,000</u>	<u>100,000</u>
001	Conveyance Charges				100,000	
A039	TOTAL GENERAL			<u>201,000</u>	<u>426,000</u>	<u>271,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MW4060	District Attorney North Waziristan					
001	Stationery			100,000	150,000	110,000
A03902	Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			30,000	50,000	50,000
A03905	Newspapers Periodicals and Books			20,000	50,000	50,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>50,000</u>	<u>175,000</u>	<u>60,000</u>
001	Others			50,000	175,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>151,000</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>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>130,000</u>	<u>101,000</u>	<u>177,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>1,000</u>	<u>77,000</u>
A13001	Transport			<u>70,000</u>	<u>1,000</u>	<u>77,000</u>
001	Transport			70,000	1,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			30,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
031	LAW COURTS			Rs
0311	LAW COURTS			Rs
031101	COURTS/JUSTICE			Rs
MW4060	District Attorney North Waziristan			
A13201	Furniture and Fixture			
				30,000
				50,000
				50,000
District Attorney North Waziristan				24,186,000
				5,366,000
				27,972,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MW4180	Deputy Director Human Rights North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,927,000</u>	<u>1,927,000</u>	<u>1,989,000</u>
A011	TOTAL PAY		4	4	<u>1,226,000</u>	<u>1,226,000</u>	<u>1,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>873,000</u>	<u>873,000</u>	<u>917,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>873,000</u>	<u>873,000</u>	<u>917,000</u>
D028	Deputy Director (BPS-18)		1	1	582,000		611,000
C082	Computer Operator (BPS-16)		1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
N005	Naib Qasid (BPS-03)		1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>701,000</u>	<u>701,000</u>	<u>701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>701,000</u>	<u>701,000</u>	<u>701,000</u>
A01202	House Rent Allowance				277,000	277,000	277,000
A01203	Conveyance Allowance				123,000	123,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				56,000	56,000	56,000
A0124H	Special Allowance-2021				152,000	152,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				71,000	71,000	71,000
A03	TOTAL OPERATING EXPENSES				<u>604,000</u>	<u>604,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATIONS				<u>122,000</u>	<u>122,000</u>	<u>60,000</u>
A03201	Postage and Telegraph				22,000	22,000	10,000
A03202	Telephone and Trunk Call				100,000	100,000	50,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MW4180	Deputy Director Human Rights North Waziristan					
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Electricity			200,000	200,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>51,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance			100,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>181,000</u>	<u>181,000</u>	<u>101,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery			100,000	100,000	50,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Printing and publication			50,000	50,000	20,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
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>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MW4180	Deputy Director Human Rights North Waziristan					
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
Deputy Director Human Rights North Waziristan				2,533,000	2,533,000	2,303,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MW4297	Process Serving Agency North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,202,000</u>	<u>8,336,000</u>	<u>6,913,000</u>
A011	TOTAL PAY		18	18	<u>3,119,000</u>	<u>3,119,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>354,000</u>	<u>354,000</u>	<u>372,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>354,000</u>	<u>354,000</u>	<u>372,000</u>
C062	Civil Nazir (BPS-16)		1	1	354,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,765,000</u>	<u>2,765,000</u>	<u>2,903,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,765,000</u>	<u>2,765,000</u>	<u>2,903,000</u>
J063	Junior Clerk/Naib Nazir (BPS-11)		2	2	478,000		502,000
B057	Bailiff (BPS-06)		5	5	520,000		546,000
P081	Process Server (BPS-05)		10	10	1,767,000		1,855,000
A012	TOTAL ALLOWANCES				<u>2,083,000</u>	<u>5,217,000</u>	<u>3,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,082,000</u>	<u>4,917,000</u>	<u>3,637,000</u>
A01202	House Rent Allowance				385,000	385,000	385,000
A01203	Conveyance Allowance				231,000	251,000	231,000
A01207	Washing Allowance				39,000	91,000	39,000
A01208	Dress Allowance				39,000	91,000	39,000
A0120D	Integrated Allowance				39,000	55,000	39,000
A0120K	Special Judicial Allowance				154,000		154,000
A01216	Qualification Allowance					18,000	18,000
A01217	Medical Allowance				154,000	168,000	154,000
A0121T	Adhoc Relief Allowance 2013				39,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015					2,000	
A0122Y	Ad-hoc Relief Allowance 2017				77,000		
A01233	Unattractive Area Allowance				<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
001	Unattractive Area Allowance				116,000	116,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				154,000		
A01241	Utility allowance for electricity				116,000	756,000	116,000
A01248	Judicial Allowance				154,000	735,000	154,000
A0124F	Adhoc Relief Allowance-2021				77,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MW4297	Process Serving Agency North Waziristan					
A0124H	Special Allowance-2021			77,000		77,000
A0124L	Weather Allowance				50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			77,000	191,000	77,000
A0124R	Adhoc Relief Allowance 2022			77,000	191,000	77,000
A0124X	Adhoc Relief Allowance 2023				666,000	666,000
A0125E	Adhoc Relief Allowance 2024				595,000	607,000
A0125P	Ad-Hoc Relief Allowance-2025				238,000	243,000
A0125Q	Disparity Reduction Allowance-2025				279,000	279,000
A01270	Other			<u>77,000</u>		<u>77,000</u>
001	Others			77,000		77,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Medical Charges			1,000	300,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>420,000</u>	<u>600,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>420,000</u>	<u>600,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				420,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT				<u>200,000</u>	<u>150,000</u>
A13001	Transport				200,000	150,000
Process Serving Agency North Waziristan				5,202,000	8,956,000	7,663,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
OI4060	District Attorney Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,085,000</u>	<u>8,060,000</u>	<u>25,771,000</u>
A011	TOTAL PAY		8	9	<u>17,522,000</u>	<u>2,713,000</u>	<u>19,349,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>13,295,000</u>	<u>1,500,000</u>	<u>14,911,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>13,295,000</u>	<u>1,500,000</u>	<u>14,911,000</u>
D570	District Attorney (BPS-19)		1	1	7,256,000		7,619,000
A728	Assistant District Attorney (BPS-17)		1	2	3,721,000		4,858,000
C082	Computer Operator (BPS-16)		1	1	2,318,000		2,434,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>4,227,000</u>	<u>1,213,000</u>	<u>4,438,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>4,227,000</u>	<u>1,213,000</u>	<u>4,438,000</u>
J013	Junior Clerk (BPS-11)		1	1	1,725,000		1,811,000
D112	Driver (BPS-06)		1	1	621,000		652,000
C057	Chowkidar (BPS-03)		1	1	634,000		666,000
S162	Sweeper (BPS-03)		2	2	1,247,000		1,309,000
A012	TOTAL ALLOWANCES				<u>4,563,000</u>	<u>5,347,000</u>	<u>6,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,563,000</u>	<u>5,347,000</u>	<u>6,422,000</u>
A01202	House Rent Allowance				366,000	352,000	517,000
A01203	Conveyance Allowance				305,000	267,000	365,000
A01207	Washing Allowance				69,000	46,000	69,000
A01208	Dress Allowance				69,000	46,000	69,000
A0120D	Integrated Allowance				42,000	28,000	42,000
A01217	Medical Allowance				181,000	150,000	203,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000	24,000
A01226	Computer Allowance				21,000	11,000	21,000
A0122C	Adhoc Relief Allowance - 2015				16,000	21,000	16,000
A0122N	Special Conveyance Allowance to Disbaled Employees				63,000	78,000	63,000
A01233	Unattractive Area Allowance				<u>519,000</u>	<u>237,000</u>	<u>519,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4060	District Attorney Orakzai					
001	Unattractive Area Allowance			519,000	237,000	519,000
A01239	Special allowance			<u>208,000</u>	<u>653,000</u>	<u>208,000</u>
001	Special Allowance			208,000	653,000	208,000
A0124H	Special Allowance-2021			205,000	195,000	247,000
A0124N	Disparity Reduction Allowance 2022- 15%			384,000	339,000	480,000
A0124R	Adhoc Relief Allowance 2022			320,000	340,000	416,000
A0124X	Adhoc Relief Allowance 2023			1,141,000	1,065,000	1,426,000
A0125E	Adhoc Relief Allowance 2024			630,000	822,000	881,000
A0125P	Ad-Hoc Relief Allowance-2025				357,000	459,000
A0125Q	Disparity Reduction Allowance-2025				316,000	397,000
A03	TOTAL OPERATING EXPENSES			<u>640,000</u>	<u>820,000</u>	<u>770,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>50,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	30,000	50,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
A03303	Electricity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity			100,000	50,000	100,000
A03305	POL fore Generator				100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>400,000</u>	<u>320,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	300,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>220,000</u>	<u>180,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4060	District Attorney Orakzai					
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Others			50,000	100,000	60,000
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Transport			70,000	70,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
District Attorney Orakzai				22,855,000	9,210,000	26,672,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
OI4160	Deputy Director Human Rights Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,927,000</u>	<u>1,927,000</u>	<u>1,989,000</u>
A011	TOTAL PAY		4	4	<u>1,226,000</u>	<u>1,226,000</u>	<u>1,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>873,000</u>	<u>873,000</u>	<u>917,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>873,000</u>	<u>873,000</u>	<u>917,000</u>
D028	Deputy Director (BPS-18)		1	1	582,000		611,000
C082	Computer Operator (BPS-16)		1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
N005	Naib Qasid (BPS-03)		1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>701,000</u>	<u>701,000</u>	<u>701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>701,000</u>	<u>701,000</u>	<u>701,000</u>
A01202	House Rent Allowance				277,000	277,000	277,000
A01203	Conveyance Allowance				123,000	123,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				56,000	56,000	56,000
A0124H	Special Allowance-2021				152,000	152,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				71,000	71,000	71,000
A03	TOTAL OPERATING EXPENSES				<u>602,000</u>	<u>602,000</u>	<u>332,000</u>
A032	TOTAL COMMUNICATIONS				<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
A03201	Postage and Telegraph				20,000	20,000	10,000
A03202	Telephone and Trunk Call				100,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4160	Deputy Director Human Rights Orakzai					
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Electricity			200,000	200,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>51,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance			100,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>181,000</u>	<u>181,000</u>	<u>121,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery			100,000	100,000	70,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Printing and publication			50,000	50,000	20,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
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

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031101 COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
031	LAW COURTS			Rs
0311	LAW COURTS			Rs
031101	COURTS/JUSTICE			Rs
OI4160	Deputy Director Human Rights Orakzai			
Deputy Director Human Rights Orakzai				2,531,000
				2,531,000
				2,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
OI4286	Process Serving Agency Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,202,000</u>	<u>11,730,000</u>	<u>8,082,000</u>
A011	TOTAL PAY		17	17	<u>3,119,000</u>	<u>3,847,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>354,000</u>		<u>372,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>354,000</u>		<u>372,000</u>
C062	Civil Nazir (BPS-16)		1	1	354,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,765,000</u>	<u>3,847,000</u>	<u>2,903,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,765,000</u>	<u>3,847,000</u>	<u>2,903,000</u>
J063	Junior Clerk/Naib Nazir (BPS-11)		2	2	478,000		502,000
B057	Bailiff (BPS-06)		4	4	520,000		546,000
P081	Process Server (BPS-05)		10	10	1,767,000		1,855,000
A012	TOTAL ALLOWANCES				<u>2,083,000</u>	<u>7,883,000</u>	<u>4,807,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,082,000</u>	<u>7,733,000</u>	<u>4,805,000</u>
A01202	House Rent Allowance				385,000	423,000	385,000
A01203	Conveyance Allowance				231,000	382,000	231,000
A01207	Washing Allowance				39,000	144,000	39,000
A01208	Dress Allowance				39,000	144,000	39,000
A0120D	Integrated Allowance				39,000	87,000	39,000
A0120K	Special Judicial Allowance				154,000		154,000
A01217	Medical Allowance				154,000	263,000	154,000
A0121T	Adhoc Relief Allowance 2013				39,000		39,000
A0122Y	Ad-hoc Relief Allowance 2017				77,000		
A01233	Unattractive Area Allowance				<u>116,000</u>	<u>263,000</u>	<u>116,000</u>
001	Unattractive Area Allowance				116,000	263,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				154,000		
A01241	Utility allowance for electricity				116,000	1,154,000	116,000
A01248	Judicial Allowance				154,000	1,143,000	154,000
A0124F	Adhoc Relief Allowance-2021				77,000		
A0124H	Special Allowance-2021				77,000	109,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4286	Process Serving Agency Orakzai					
A0124N	Disparity Reduction Allowance 2022- 15%			77,000	304,000	77,000
A0124R	Adhoc Relief Allowance 2022			77,000	315,000	77,000
A0124X	Adhoc Relief Allowance 2023				1,106,000	1,106,000
A0125E	Adhoc Relief Allowance 2024				962,000	981,000
A0125P	Ad-Hoc Relief Allowance-2025				504,000	514,000
A0125Q	Disparity Reduction Allowance-2025				430,000	430,000
A01270	Other			<u>77,000</u>		<u>77,000</u>
001	Others			77,000		77,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges			1,000	50,000	1,000
A01278	Leave Salary				100,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,085,000</u>	<u>1,185,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,085,000</u>	<u>1,085,000</u>
A03801	Training - domestic					100,000
A03805	Travelling Allowance				50,000	100,000
A03806	Transportation of Goods					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,000,000	800,000
A03808	Conveyance Charges				35,000	35,000
A039	TOTAL GENERAL					<u>100,000</u>
A03901	Stationery					100,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501	Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4286	Process Serving Agency Orakzai					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>200,000</u>
A13001	Transport				100,000	200,000
Process Serving Agency Orakzai				5,202,000	12,915,000	9,468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TU4037	District and Session Courts Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,867,000</u>	<u>22,278,000</u>	<u>24,495,000</u>
A011	TOTAL PAY		11	11	<u>4,378,000</u>	<u>3,789,000</u>	<u>4,598,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,282,000</u>	<u>2,693,000</u>	<u>3,447,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,282,000</u>	<u>2,693,000</u>	<u>3,447,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,393,000		1,463,000
S166	Superintendent	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	337,000		354,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	1	1	337,000		354,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,096,000</u>	<u>1,096,000</u>	<u>1,151,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,096,000</u>	<u>1,096,000</u>	<u>1,151,000</u>
S035	Senior Clerk	(BPS-14)	1	1	270,000		284,000
J013	Junior Clerk	(BPS-11)	2	2	448,000		470,000
D112	Driver	(BPS-06)	2	2	378,000		397,000
A012	TOTAL ALLOWANCES				<u>18,489,000</u>	<u>18,489,000</u>	<u>19,897,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,489,000</u>	<u>18,489,000</u>	<u>19,897,000</u>
A01201	Senior Post Allowance				37,000	37,000	37,000
A01202	House Rent Allowance				1,675,000	1,675,000	1,675,000
A01203	Conveyance Allowance				1,156,000	1,156,000	1,156,000
A01207	Washing Allowance				105,000	105,000	105,000
A01208	Dress Allowance				105,000	105,000	105,000
A0120D	Integrated Allowance				105,000	105,000	105,000
A0120K	Special Judicial Allowance				2,625,000	2,625,000	2,625,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TU4037	District and Session Courts Lower South Waziristan					
A01217	Medical Allowance			564,000	564,000	564,000
A0121T	Adhoc Relief Allowance 2013			34,000	34,000	34,000
A01224	Entertainment Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			42,000	42,000	42,000
A01233	Unattractive Area Allowance			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
001	Unattractive Area Allowance			525,000	525,000	525,000
A01241	Utility allowance for electricity			2,310,000	2,310,000	2,310,000
A01248	Judicial Allowance			1,785,000	1,785,000	1,785,000
A0124F	Adhoc Relief Allowance-2021			21,000	21,000	
A0124H	Special Allowance-2021			735,000	735,000	735,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,141,000	1,141,000	1,141,000
A0124R	Adhoc Relief Allowance 2022			1,246,000	1,246,000	1,246,000
A0124X	Adhoc Relief Allowance 2023			3,538,000	3,538,000	3,538,000
A0125E	Adhoc Relief Allowance 2024			719,000	719,000	733,000
A0125P	Ad-Hoc Relief Allowance-2025					700,000
A0125Q	Disparity Reduction Allowance-2025					715,000
A03	TOTAL OPERATING EXPENSES			<u>3,700,000</u>	<u>3,700,000</u>	<u>3,100,000</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			300,000	300,000	300,000
A033	TOTAL UTILITIES			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03303	Electricity			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity			800,000	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TU4037	District and Session Courts Lower South Waziristan					
A039	TOTAL GENERAL			<u>1,150,000</u>	<u>1,150,000</u>	<u>750,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Advertising and Publicity			200,000	200,000	100,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	Others			500,000	500,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>23,547,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>3,000</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>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003	I.T. Equipment			1,000	2,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>23,543,000</u>	<u>1,000</u>
A09501	Transport				<u>23,543,000</u>	<u>1,000</u>
001	Transport					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2025-2026	2026-2027	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TU4037	District and Session Courts Lower South Waziristan					
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	100,000	100,000
District and Session Courts Lower South Waziristan				26,771,000	49,725,000	27,799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TU4038	District Attorney South Waziristan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,177,000</u>	<u>6,583,000</u>	<u>26,621,000</u>
A011	TOTAL PAY		11	11	<u>22,004,000</u>	<u>2,569,000</u>	<u>23,104,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>13,295,000</u>	<u>1,928,000</u>	<u>13,960,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>13,295,000</u>	<u>1,928,000</u>	<u>13,960,000</u>
D570	District Attorney	(BPS-19)	1	1	7,256,000		7,619,000
A728	Assistant District Attorney	(BPS-17)	1	1	3,721,000		3,907,000
C082	Computer Operator	(BPS-16)	1	1	2,318,000		2,434,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>8,709,000</u>	<u>641,000</u>	<u>9,144,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>8,709,000</u>	<u>641,000</u>	<u>9,144,000</u>
J013	Junior Clerk	(BPS-11)	1	1	1,725,000		1,811,000
D112	Driver	(BPS-06)	1	1	634,000		666,000
D112	Driver	(BPS-05)	2	2	1,372,000		1,441,000
C057	Chowkidar	(BPS-03)	1	1	2,484,000		2,608,000
N005	Naib Qasid	(BPS-03)	2	2	1,247,000		1,309,000
S162	Sweeper	(BPS-03)	1	1	1,247,000		1,309,000
A012	TOTAL ALLOWANCES				<u>2,173,000</u>	<u>4,014,000</u>	<u>3,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,173,000</u>	<u>4,014,000</u>	<u>3,517,000</u>
A01202	House Rent Allowance				235,000	332,000	235,000
A01203	Conveyance Allowance				210,000	214,000	210,000
A01207	Washing Allowance				56,000	28,000	56,000
A01208	Dress Allowance				56,000	28,000	56,000
A0120D	Integrated Allowance				34,000	17,000	34,000
A01217	Medical Allowance				125,000	132,000	125,000
A0121T	Adhoc Relief Allowance 2013				19,000	14,000	19,000
A01224	Entertainment Allowance					6,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TU4038	District Attorney South Waziristan Lower					
A01226	Computer Allowance			21,000	11,000	21,000
A0122C	Adhoc Relief Allowance - 2015			14,000	10,000	14,000
A0122N	Special Conveyance Allowance to Disbalded Employees			42,000		42,000
A01233	Unattractive Area Allowance			<u>149,000</u>	<u>60,000</u>	<u>149,000</u>
001	Unattractive Area Allowance			149,000	60,000	149,000
A01239	Special allowance				862,000	200,000
A0124H	Special Allowance-2021			99,000	260,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			198,000	116,000	198,000
A0124R	Adhoc Relief Allowance 2022			198,000	116,000	198,000
A0124X	Adhoc Relief Allowance 2023			717,000	681,000	717,000
A0125E	Adhoc Relief Allowance 2024				533,000	544,000
A0125P	Ad-Hoc Relief Allowance-2025				262,000	267,000
A0125Q	Disparity Reduction Allowance-2025				332,000	332,000
A03	TOTAL OPERATING EXPENSES			<u>590,000</u>	<u>821,000</u>	<u>821,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES				<u>150,000</u>	<u>150,000</u>
A03305	POL fore Generator				150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>201,000</u>	<u>201,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	1,000	1,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>400,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TU4038	District Attorney South Waziristan Lower					
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			100,000	150,000	150,000
A03905	Newspapers Periodicals and Books			20,000	100,000	100,000
A03970	Others			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			50,000	150,000	150,000
A09	TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>50,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>50,000</u>
A09203	I.T. Equipment				<u>150,000</u>	<u>50,000</u>
003	I.T. Equipment					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>200,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			70,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			30,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			30,000	50,000	50,000
District Attorney South Waziristan Lower				24,897,000	7,754,000	27,692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TU4042	Deputy Director Human Rights South Waziristan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,927,000</u>	<u>1,074,000</u>	<u>2,089,000</u>
A011	TOTAL PAY		4	4	<u>1,226,000</u>	<u>630,000</u>	<u>1,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>873,000</u>	<u>353,000</u>	<u>917,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>873,000</u>	<u>353,000</u>	<u>917,000</u>
D028	Deputy Director (BPS-18)		1	1	582,000		611,000
C082	Computer Operator (BPS-16)		1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>353,000</u>	<u>277,000</u>	<u>371,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>353,000</u>	<u>277,000</u>	<u>371,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
N005	Naib Qasid (BPS-03)		1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>701,000</u>	<u>444,000</u>	<u>801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>701,000</u>	<u>444,000</u>	<u>801,000</u>
A01202	House Rent Allowance				277,000	123,000	277,000
A01203	Conveyance Allowance				123,000	9,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	4,000	9,000
A0120D	Integrated Allowance				4,000	56,000	4,000
A01217	Medical Allowance				56,000	152,000	56,000
A0124H	Special Allowance-2021				152,000	71,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				71,000	20,000	71,000
A0124R	Adhoc Relief Allowance 2022						10,000
A0124X	Adhoc Relief Allowance 2023						35,000
A0125E	Adhoc Relief Allowance 2024						18,000
A0125P	Ad-Hoc Relief Allowance-2025						15,000
A0125Q	Disparity Reduction Allowance-2025						22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TU4042	Deputy Director Human Rights South Waziristan Lower					
A03	TOTAL OPERATING EXPENSES			<u>602,000</u>	<u>583,000</u>	<u>304,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>300,000</u>	<u>120,000</u>
A03201	Postage and Telegraph			20,000	100,000	20,000
A03202	Telephone and Trunk Call			100,000	200,000	100,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			200,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			100,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	100,000	1,000
A039	TOTAL GENERAL			<u>181,000</u>	<u>82,000</u>	<u>82,000</u>
A03901	Stationery			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			100,000	50,000	50,000
A03902	Printing and Publication			<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication			50,000	10,000	10,000
A03905	Newspapers Periodicals and Books			10,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity			1,000	20,000	20,000
A03970	Others			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			20,000	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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TU4042	Deputy Director Human Rights South Waziristan Lower					
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
Deputy Director Human Rights South Waziristan Lower				2,531,000	1,659,000	2,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TU4060	Civil Courts Civil Judges Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,046,000</u>	<u>23,046,000</u>	<u>24,245,000</u>
A011	TOTAL PAY		15	15	<u>4,647,000</u>	<u>4,647,000</u>	<u>4,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,481,000</u>	<u>2,481,000</u>	<u>2,606,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,481,000</u>	<u>2,481,000</u>	<u>2,606,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	630,000		662,000
C061	Civil Judge	(BPS-18)	1	1	525,000		551,000
A057	Assistant	(BPS-16)	1	1	337,000		354,000
C062	Civil Nazir	(BPS-16)	1	1	315,000		331,000
C082	Computer Operator	(BPS-16)	2	2	674,000		708,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,166,000</u>	<u>2,166,000</u>	<u>2,274,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,166,000</u>	<u>2,166,000</u>	<u>2,274,000</u>
S035	Senior Clerk	(BPS-14)	2	2	541,000		568,000
S114	Steno Typist	(BPS-14)	2	2	541,000		568,000
J013	Junior Clerk	(BPS-11)	4	4	895,000		940,000
D112	Driver	(BPS-06)	1	1	189,000		198,000
A012	TOTAL ALLOWANCES				<u>18,399,000</u>	<u>18,399,000</u>	<u>19,365,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,399,000</u>	<u>18,399,000</u>	<u>19,365,000</u>
A01202	House Rent Allowance				1,850,000	1,850,000	1,850,000
A01203	Conveyance Allowance				1,313,000	1,313,000	1,313,000
A01207	Washing Allowance				210,000	210,000	210,000
A01208	Dress Allowance				210,000	210,000	210,000
A0120D	Integrated Allowance				158,000	158,000	158,000
A0120K	Special Judicial Allowance				1,680,000	1,680,000	1,680,000
A01217	Medical Allowance				665,000	665,000	665,000
A0121T	Adhoc Relief Allowance 2013				21,000	21,000	21,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TU4060	Civil Courts Civil Judges Lower South Waziristan					
A01224	Entertainment Allowance			11,000	11,000	11,000
A01226	Computer Allowance			42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000	16,000
A01233	Unattractive Area Allowance			<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
001	Unattractive Area Allowance			630,000	630,000	630,000
A01241	Utility allowance for electricity			2,310,000	2,310,000	2,310,000
A01248	Judicial Allowance			1,890,000	1,890,000	1,890,000
A0124H	Special Allowance-2021			662,000	662,000	662,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,206,000	1,206,000	1,206,000
A0124R	Adhoc Relief Allowance 2022			1,311,000	1,311,000	1,311,000
A0124X	Adhoc Relief Allowance 2023			3,421,000	3,421,000	3,421,000
A0125E	Adhoc Relief Allowance 2024			793,000	793,000	809,000
A0125P	Ad-Hoc Relief Allowance-2025					500,000
A0125Q	Disparity Reduction Allowance-2025					450,000
A03	TOTAL OPERATING EXPENSES			<u>3,240,000</u>	<u>3,240,000</u>	<u>1,790,000</u>
A032	TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>120,000</u>
A03201	Postage and Telegraph			40,000	40,000	20,000
A03202	Telephone and Trunk Call			200,000	200,000	100,000
A033	TOTAL UTILITIES			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
A03303	Electricity			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001	Electricity			800,000	800,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>800,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance			300,000	300,000	200,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,100,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TU4060	Civil Courts Civil Judges Lower South Waziristan					
A039	TOTAL GENERAL			<u>800,000</u>	<u>800,000</u>	<u>470,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Stationery			300,000	300,000	200,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001	Advertising and Publicity			200,000	200,000	50,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>70,000</u>
001	Others			150,000	150,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,793,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>3,000</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>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003	I.T. Equipment			1,000	2,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>4,789,000</u>	<u>1,000</u>
A09501	Transport				<u>4,789,000</u>	<u>1,000</u>
001	Transport					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Transport			300,000	300,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TU4060	Civil Courts Civil Judges Lower South Waziristan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			100,000	100,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			100,000	100,000	50,000
Civil Courts Civil Judges Lower South Waziristan				26,790,000	31,579,000	26,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TU4064	Process Serving Agency South Waziristan Process Serving Agency South Waziri Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,531,000</u>	<u>4,531,000</u>	<u>5,505,000</u>
A011	TOTAL PAY		9	9	<u>1,699,000</u>	<u>1,699,000</u>	<u>1,784,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,699,000</u>	<u>1,699,000</u>	<u>1,784,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,699,000</u>	<u>1,699,000</u>	<u>1,784,000</u>
J013	Junior Clerk (BPS-11)		1	1	224,000		235,000
B057	Bailiff (BPS-06)		2	2	378,000		397,000
P081	Process Server (BPS-05)		6	6	1,097,000		1,152,000
A012	TOTAL ALLOWANCES				<u>2,832,000</u>	<u>2,832,000</u>	<u>3,721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,832,000</u>	<u>2,832,000</u>	<u>3,721,000</u>
A01202	House Rent Allowance				435,000	435,000	435,000
A01203	Conveyance Allowance				235,000	235,000	235,000
A01217	Medical Allowance				153,000	153,000	153,000
A0124H	Special Allowance-2021				378,000	378,000	378,000
A0124N	Disparity Reduction Allowance 2022- 15%				306,000	306,000	306,000
A0124R	Adhoc Relief Allowance 2022				306,000	306,000	306,000
A0124X	Adhoc Relief Allowance 2023				594,000	594,000	594,000
A0125E	Adhoc Relief Allowance 2024				425,000	425,000	434,000
A0125P	Ad-Hoc Relief Allowance-2025						450,000
A0125Q	Disparity Reduction Allowance-2025						430,000
Process Serving Agency South Waziristan Process Serving Agency South Waziri Lower					4,531,000	4,531,000	5,505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TW4039	Session Courts District & Sessions Judges District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,962,000</u>	<u>57,652,000</u>	<u>57,824,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>23,439,000</u>	<u>23,578,000</u>	<u>24,580,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>11,205,000</u>	<u>11,344,000</u>	<u>11,737,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>10,625,000</u>	<u>10,625,000</u>	<u>11,157,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,393,000		1,463,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,516,000		2,642,000
S166	Superintendent	(BPS-17)	1	1	562,000		590,000
A057	Assistant	(BPS-16)	4	4	1,393,000		1,463,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	354,000		372,000
C082	Computer Operator	(BPS-16)	2	2	2,682,000		2,816,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,725,000		1,811,000
A01102	Personal pay				552,000	689,000	552,000
A01105	Qualification Pay				28,000	30,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>12,234,000</u>	<u>12,234,000</u>	<u>12,843,000</u>
A01151	Total Basic Pay Other Staff		<u>42</u>	<u>42</u>	<u>12,234,000</u>	<u>12,234,000</u>	<u>12,843,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,736,000		1,823,000
C103	Copy Clerk	(BPS-11)	2	2	384,000		403,000
C494	Copyist	(BPS-11)	2	2	1,008,000		1,058,000
J013	Junior Clerk	(BPS-11)	8	8	3,326,000		3,492,000
R074	Record Clerk	(BPS-11)	1	1	354,000		372,000
D112	Driver	(BPS-06)	5	5	208,000		218,000
D006	Daftari	(BPS-04)	2	2	187,000		196,000
R016	Record Lifter	(BPS-04)	2	2	1,362,000		1,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TW4039	Session Courts District & Sessions Judges District South Waziristan						
C057	Chowkidar	(BPS-03)	3	3	686,000		720,000
M010	Mali	(BPS-03)	2	2	239,000		251,000
N005	Naib Qasid	(BPS-03)	7	7	1,829,000		1,920,000
S162	Sweeper	(BPS-03)	3	3	686,000		720,000
W012	Water Carrier	(BPS-03)	1	1	229,000		240,000
A012	TOTAL ALLOWANCES				<u>30,523,000</u>	<u>34,074,000</u>	<u>33,244,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,522,000</u>	<u>34,074,000</u>	<u>33,243,000</u>
A01201	Senior Post Allowance				37,000	37,000	37,000
A01202	House Rent Allowance				1,496,000	1,496,000	1,496,000
A01203	Conveyance Allowance				1,225,000	1,225,000	1,225,000
A01207	Washing Allowance				291,000	291,000	291,000
A01208	Dress Allowance				291,000	291,000	291,000
A0120D	Integrated Allowance				175,000	175,000	175,000
A0120K	Special Judicial Allowance				5,300,000	5,300,000	5,300,000
A01217	Medical Allowance				739,000	739,000	739,000
A0121T	Adhoc Relief Allowance 2013				34,000	34,000	34,000
A01224	Entertainment Allowance				19,000	19,000	19,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				41,000	41,000	41,000
A01233	Unattractive Area Allowance				<u>1,035,000</u>	<u>1,835,000</u>	<u>1,035,000</u>
001	Unattractive Area Allowance				1,035,000	1,835,000	1,035,000
A01241	Utility allowance for electricity				4,449,000	4,449,000	4,449,000
A01248	Judicial Allowance				3,825,000	3,825,000	3,825,000
A0124F	Adhoc Relief Allowance-2021				15,000	15,000	
A0124H	Special Allowance-2021				631,000	631,000	631,000
A0124L	Weather Allowance						1,000
A0124N	Disparity Reduction Allowance 2022- 15%				986,000	986,000	986,000
A0124R	Adhoc Relief Allowance 2022				1,415,000	1,415,000	1,415,000
A0124X	Adhoc Relief Allowance 2023				5,063,000	5,063,000	5,063,000
A0125E	Adhoc Relief Allowance 2024				3,413,000	3,528,000	3,481,000
A0125P	Ad-Hoc Relief Allowance-2025					1,484,000	1,514,000
A0125Q	Disparity Reduction Allowance-2025					1,153,000	1,153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4039	Session Courts District & Sessions Judges District South Waziristan					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>3,450,000</u>	<u>4,920,000</u>	<u>4,771,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			250,000	250,000	200,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>1,100,000</u>
A03302	Water					100,000
A03303	Electricity			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
001	Electricity			700,000	700,000	1,000,000
A036	TOTAL MOTOR VEHICLES					<u>20,000</u>
A03670	Others					20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>2,520,000</u>	<u>2,201,000</u>
A03801	Training - domestic				120,000	1,000
A03805	Travelling Allowance			<u>400,000</u>	<u>900,000</u>	<u>600,000</u>
001	Travelling Allowance			400,000	900,000	600,000
A03806	Transportation of Goods				300,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,400,000
A03808	Conveyance Charges					100,000
A039	TOTAL GENERAL			<u>850,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A03901	Stationery			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001	Stationery			300,000	500,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4039	Session Courts District & Sessions Judges District South Waziristan					
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	100,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			<u>200,000</u>	<u>550,000</u>	<u>400,000</u>
001	Others			200,000	550,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	1,000
A06	TOTAL TRANSFERS					<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301	Entertainments & Gifts					100,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,501,000</u>	<u>1,700,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,001,000</u>	<u>900,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000,000</u>	<u>300,000</u>
001	Hardware			1,000	1,000,000	300,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Software			1,000	1,000	100,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000,000</u>	<u>500,000</u>
003	I.T. Equipment			1,000	1,000,000	500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	<u>500,000</u>
A09601	Plant and Machinery				1,000,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4039	Session Courts District & Sessions Judges District South Waziristan					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>300,000</u>
A09701	Furniture and fixtures				500,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>9,272,000</u>	<u>2,800,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Transport			300,000	400,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>500,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>500,000</u>	<u>500,000</u>
001	Machinery and Equipment			100,000	500,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>534,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			100,000	534,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>7,538,000</u>	<u>1,550,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>4,187,000</u>	<u>1,000,000</u>
001	Office Buildings			1,000,000	4,187,000	1,000,000
A13302	Residential Buildings			<u>500,000</u>	<u>3,351,000</u>	<u>550,000</u>
001	Residential Buildings			500,000	3,351,000	550,000
A137	TOTAL COMPUTER EQUIPMENT				<u>300,000</u>	<u>250,000</u>
A13701	Hardware					150,000
A13703	I.T. Equipment				300,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4039	Session Courts District & Sessions Judges District South Waziristan					
Session Courts District & Sessions Judges District South Waziristan				59,415,000	75,945,000	67,196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TW4040	Civil Courts Civil Judges District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,319,000</u>	<u>56,668,000</u>	<u>44,499,000</u>
A011	TOTAL PAY				<u>13,401,000</u>	<u>25,485,000</u>	<u>14,070,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,367,000</u>	<u>16,451,000</u>	<u>4,586,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>4,367,000</u>	<u>16,451,000</u>	<u>4,586,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	114,000		120,000
C061	Civil Judge	(BPS-18)	4	4	2,132,000		2,239,000
A057	Assistant	(BPS-16)	5	5	1,404,000		1,474,000
C082	Computer Operator	(BPS-16)	3	3	717,000		753,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,034,000</u>	<u>9,034,000</u>	<u>9,484,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>9,034,000</u>	<u>9,034,000</u>	<u>9,484,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,185,000		1,244,000
S114	Steno Typist	(BPS-14)	5	5	1,185,000		1,244,000
J013	Junior Clerk	(BPS-11)	10	10	2,370,000		2,489,000
D112	Driver	(BPS-06)	5	5	821,000		862,000
C057	Chowkidar	(BPS-03)	4	4	728,000		764,000
M010	Mali	(BPS-03)	2	2	364,000		382,000
N005	Naib Qasid	(BPS-03)	10	10	1,466,000		1,539,000
S162	Sweeper	(BPS-03)	4	4	728,000		764,000
W012	Water Carrier	(BPS-03)	1	1	187,000		196,000
A012	TOTAL ALLOWANCES				<u>27,918,000</u>	<u>31,183,000</u>	<u>30,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,918,000</u>	<u>31,183,000</u>	<u>30,429,000</u>
A01202	House Rent Allowance				1,632,000	1,632,000	1,632,000
A01203	Conveyance Allowance				1,236,000	1,236,000	1,236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4040	Civil Courts Civil Judges District South Waziristan					
A01207	Washing Allowance			429,000	429,000	429,000
A01208	Dress Allowance			429,000	429,000	429,000
A0120D	Integrated Allowance			257,000	257,000	257,000
A0120K	Special Judicial Allowance			3,500,000	3,500,000	3,500,000
A01217	Medical Allowance			891,000	891,000	891,000
A0121T	Adhoc Relief Allowance 2013			21,000	21,000	21,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015			14,000	14,000	14,000
A0122S	Utility Allowance			5,000	30,000	5,000
A01233	Unattractive Area Allowance			<u>1,155,000</u>	<u>1,955,000</u>	<u>1,155,000</u>
001	Unattractive Area Allowance			1,155,000	1,955,000	1,155,000
A01241	Utility allowance for electricity			4,324,000	4,329,000	4,324,000
A01248	Judicial Allowance			3,936,000	3,936,000	3,936,000
A0124C	Disparity Reduction Allowance			3,000		
A0124H	Special Allowance-2021			389,000	389,000	389,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,015,000	1,018,000	1,015,000
A0124R	Adhoc Relief Allowance 2022			1,305,000	1,305,000	1,305,000
A0124X	Adhoc Relief Allowance 2023			4,685,000	4,685,000	4,685,000
A0125E	Adhoc Relief Allowance 2024			2,641,000	2,641,000	2,694,000
A0125P	Ad-Hoc Relief Allowance-2025				1,325,000	1,352,000
A0125Q	Disparity Reduction Allowance-2025				1,110,000	1,110,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,640,000</u>	<u>7,660,000</u>	<u>4,535,000</u>
A032	TOTAL COMMUNICATIONS			<u>240,000</u>	<u>260,000</u>	<u>250,000</u>
A03201	Postage and Telegraph			40,000	40,000	50,000
A03202	Telephone and Trunk Call			200,000	220,000	200,000
A033	TOTAL UTILITIES			<u>800,000</u>	<u>800,000</u>	<u>1,100,000</u>
A03302	Water					100,000
A03303	Electricity			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Electricity			800,000	800,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4040	Civil Courts Civil Judges District South Waziristan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>5,250,000</u>	<u>2,025,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>3,750,000</u>	<u>700,000</u>
001	Travelling Allowance			300,000	3,750,000	700,000
A03806	Transportation of Goods					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,200,000
A03808	Conveyance Charges			<u>300,000</u>	<u>300,000</u>	<u>75,000</u>
001	Conveyance Charges			300,000	300,000	75,000
A039	TOTAL GENERAL			<u>800,000</u>	<u>1,350,000</u>	<u>1,160,000</u>
A03901	Stationery			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			300,000	500,000	500,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			50,000	50,000	100,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Advertising and Publicity			200,000	200,000	100,000
A03970	Others			<u>150,000</u>	<u>500,000</u>	<u>350,000</u>
001	Others			150,000	500,000	350,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,600,000</u>	<u>1,850,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,100,000</u>	<u>1,050,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Hardware			1,000	1,000,000	500,000
A09202	Software			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001	Software			1,000	100,000	50,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000,000</u>	<u>500,000</u>
003	I.T. Equipment			1,000	1,000,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4040	Civil Courts Civil Judges District South Waziristan					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	<u>500,000</u>
A09601	Plant and Machinery				1,000,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>300,000</u>
A09701	Furniture and fixtures				500,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,300,000</u>	<u>3,250,000</u>	<u>2,750,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>500,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>500,000</u>	<u>300,000</u>
001	Machinery and Equipment			100,000	500,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>500,000</u>	<u>300,000</u>
A13201	Furniture and Fixture			100,000	500,000	300,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,600,000</u>
A13301	Office Buildings			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Office Buildings			1,200,000	1,200,000	1,000,000
A13302	Residential Buildings			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Residential Buildings			600,000	600,000	600,000
A137	TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4040	Civil Courts Civil Judges District South Waziristan					
A13701	Hardware					150,000
A13703	I.T. Equipment				150,000	100,000
Civil Courts Civil Judges District South Waziristan				47,262,000	71,178,000	53,634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TW4060	District Attorney South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,897,000</u>	<u>11,219,000</u>	<u>17,362,000</u>
A011	TOTAL PAY		9	9	<u>12,178,000</u>	<u>4,113,000</u>	<u>12,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,103,000</u>	<u>1,200,000</u>	<u>4,309,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>4,103,000</u>	<u>1,200,000</u>	<u>4,309,000</u>
D570	District Attorney (BPS-19)		1	1	1,050,000		1,103,000
A728	Assistant District Attorney (BPS-17)		1	1	735,000		772,000
C082	Computer Operator (BPS-16)		1	1	2,318,000		2,434,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>8,075,000</u>	<u>2,913,000</u>	<u>8,478,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>8,075,000</u>	<u>2,913,000</u>	<u>8,478,000</u>
J013	Junior Clerk (BPS-11)		1	1	1,725,000		1,811,000
D112	Driver (BPS-05)		1	1	1,372,000		1,441,000
C057	Chowkidar (BPS-03)		2	2	2,484,000		2,608,000
N005	Naib Qasid (BPS-03)		1	1	1,247,000		1,309,000
S162	Sweeper (BPS-03)		1	1	1,247,000		1,309,000
A012	TOTAL ALLOWANCES				<u>2,719,000</u>	<u>7,106,000</u>	<u>4,575,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,719,000</u>	<u>7,106,000</u>	<u>4,575,000</u>
A01202	House Rent Allowance				235,000	300,000	235,000
A01203	Conveyance Allowance				210,000	454,000	210,000
A01207	Washing Allowance				56,000	68,000	56,000
A01208	Dress Allowance				56,000	68,000	56,000
A0120D	Integrated Allowance				34,000	29,000	34,000
A01217	Medical Allowance				125,000	212,000	125,000
A0121T	Adhoc Relief Allowance 2013				19,000	51,000	19,000
A01224	Entertainment Allowance					4,000	4,000
A01226	Computer Allowance				21,000	71,000	21,000
A0122C	Adhoc Relief Allowance - 2015				14,000	36,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4060	District Attorney South Waziristan					
A0122N	Special Conveyance Allowance to Disbalded Employees			42,000	772,000	42,000
A01233	Unattractive Area Allowance			<u>149,000</u>	<u>396,000</u>	<u>149,000</u>
001	Unattractive Area Allowance			149,000	396,000	149,000
A01239	Special allowance				559,000	559,000
A0124H	Special Allowance-2021			99,000	329,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			198,000	594,000	198,000
A0124R	Adhoc Relief Allowance 2022			198,000	594,000	198,000
A0124X	Adhoc Relief Allowance 2023			717,000	700,000	717,000
A0125E	Adhoc Relief Allowance 2024			546,000	600,000	557,000
A0125P	Ad-Hoc Relief Allowance-2025				654,000	667,000
A0125Q	Disparity Reduction Allowance-2025				615,000	615,000
A03	TOTAL OPERATING EXPENSES			<u>590,000</u>	<u>821,000</u>	<u>657,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES				<u>200,000</u>	<u>100,000</u>
A03303	Electricity				50,000	50,000
A03305	POL fore Generator				150,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>201,000</u>	<u>300,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>1,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	1,000	100,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>350,000</u>	<u>187,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Stationery			100,000	150,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4060	District Attorney South Waziristan					
A03905	Newspapers Periodicals and Books			20,000	100,000	22,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Others			50,000	100,000	55,000
A09	TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>150,000</u>	<u>1,000</u>
003	I.T. Equipment					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>101,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>70,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			70,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment			30,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			30,000	50,000	40,000
District Attorney South Waziristan				15,617,000	12,441,000	18,102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TW4190	Deputy Director Human Rights South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,927,000</u>	<u>1,927,000</u>	<u>2,098,000</u>
A011	TOTAL PAY		4	4	<u>1,226,000</u>	<u>1,226,000</u>	<u>1,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>873,000</u>	<u>873,000</u>	<u>917,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>873,000</u>	<u>873,000</u>	<u>917,000</u>
D028	Deputy Director (BPS-18)		1	1	582,000		611,000
C082	Computer Operator (BPS-16)		1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
N005	Naib Qasid (BPS-03)		1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>701,000</u>	<u>701,000</u>	<u>810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>701,000</u>	<u>701,000</u>	<u>810,000</u>
A01202	House Rent Allowance				277,000	277,000	277,000
A01203	Conveyance Allowance				123,000	123,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				56,000	56,000	56,000
A0124H	Special Allowance-2021				152,000	152,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				71,000	71,000	71,000
A0124R	Adhoc Relief Allowance 2022						20,000
A0124X	Adhoc Relief Allowance 2023						18,000
A0125E	Adhoc Relief Allowance 2024						16,000
A0125P	Ad-Hoc Relief Allowance-2025						25,000
A0125Q	Disparity Reduction Allowance-2025						30,000

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4190	Deputy Director Human Rights South Waziristan					
A03	TOTAL OPERATING EXPENSES			<u>602,000</u>	<u>602,000</u>	<u>302,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			100,000	100,000	50,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001	Electricity			200,000	200,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>51,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance			100,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>181,000</u>	<u>181,000</u>	<u>101,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery			100,000	100,000	50,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Printing and publication			50,000	50,000	20,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4190	Deputy Director Human Rights South Waziristan					
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
Deputy Director Human Rights South Waziristan				2,531,000	2,531,000	2,402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TW4235	Process Serving Agency South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,202,000</u>	<u>7,561,000</u>	<u>6,261,000</u>
A011	TOTAL PAY		19	19	<u>3,119,000</u>	<u>2,766,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>354,000</u>		<u>372,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>354,000</u>		<u>372,000</u>
C062	Civil Nazir (BPS-16)		1	1	354,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,765,000</u>	<u>2,766,000</u>	<u>2,903,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,765,000</u>	<u>2,766,000</u>	<u>2,903,000</u>
J063	Junior Clerk/Naib Nazir (BPS-11)		2	2	478,000		502,000
B057	Bailiff (BPS-06)		6	6	520,000		546,000
P081	Process Server (BPS-05)		10	10	1,767,000		1,855,000
A012	TOTAL ALLOWANCES				<u>2,083,000</u>	<u>4,795,000</u>	<u>2,986,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,082,000</u>	<u>4,795,000</u>	<u>2,985,000</u>
A01202	House Rent Allowance				385,000	385,000	385,000
A01203	Conveyance Allowance				231,000	238,000	231,000
A01207	Washing Allowance				39,000	123,000	39,000
A01208	Dress Allowance				39,000	123,000	39,000
A0120D	Integrated Allowance				39,000	74,000	39,000
A0120K	Special Judicial Allowance				154,000	154,000	154,000
A01217	Medical Allowance				154,000	185,000	154,000
A0121T	Adhoc Relief Allowance 2013				39,000	39,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				77,000	77,000	
A01233	Unattractive Area Allowance				<u>116,000</u>	<u>210,000</u>	<u>116,000</u>
001	Unattractive Area Allowance				116,000	210,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				154,000		
A01241	Utility allowance for electricity				116,000	738,000	116,000
A01248	Judicial Allowance				154,000	738,000	154,000
A0124F	Adhoc Relief Allowance-2021				77,000	77,000	
A0124H	Special Allowance-2021				77,000		77,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4235	Process Serving Agency South Waziristan					
A0124N	Disparity Reduction Allowance 2022- 15%			77,000	217,000	77,000
A0124R	Adhoc Relief Allowance 2022			77,000	217,000	77,000
A0124X	Adhoc Relief Allowance 2023				500,000	500,000
A0125E	Adhoc Relief Allowance 2024				400,000	408,000
A0125P	Ad-Hoc Relief Allowance-2025				150,000	153,000
A0125Q	Disparity Reduction Allowance-2025				150,000	150,000
A01270	Other			<u>77,000</u>		<u>77,000</u>
001	Others			77,000		77,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>660,000</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>50,000</u>
A03201	Postage and Telegraph					50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>660,000</u>	<u>500,000</u>
A03805	Travelling Allowance				100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				560,000	400,000
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>200,000</u>
A09203	I.T. Equipment					<u>200,000</u>
003	I.T. Equipment					200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	<u>101,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>1,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2025-2026	2026-2027

Rs

TW4235 Process Serving Agency South Waziristan

1,000

100,000

100,000

7,112,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,458	3,006,570,000	2,935,963,000	3,454,894,000	885,303,000	4,340,197,000
TOTAL	2,458	3,006,570,000	2,935,963,000	3,454,894,000	885,303,000	4,340,197,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

	Rs
Charged:	0
Voted:	4,340,197,000
Total:	4,340,197,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	2,679,033,000	2,318,520,000	3,470,884,000
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL	31,976,000	26,613,000	35,537,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	244,763,000	246,573,000	278,122,000
096101	SECRETARIAT/POLICY/CURRICULUM	50,798,000	344,257,000	555,654,000
TOTAL		3,006,570,000	2,935,963,000	4,340,197,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BU4601	Government Degree College Barang District Bannu			41,982,000
KH4318	Govt Girls Degree College Landi Kotal Khyber	37,679,000	39,300,000	42,616,000
KH4326	Government Girls Degree College Bara Ditrect Khyber			41,982,000
KM4283	Government Degree College No 2 Parachinar District Kurram			41,982,000
OI4012	Govt. Degree College Ghiljo Orakzai	53,898,000	37,307,000	58,932,000
OI4015	Principal GGDC Kalaya	49,247,000	26,986,000	52,896,000
OI4017	Principal GDC Kalaya	25,033,000	11,659,000	26,906,000
OI4018	Principal GGDC Starsam Orakzai	36,299,000	11,754,000	38,804,000
OI4287	Government Degree College Gokhi BarKhel District Orakzai			41,982,000
PR7352	Government Girls Degree College Hassan Khel Peshawar			41,982,000
PR7359	Lumpsum Allocation MDs			300,000,000
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs	18,300,000	22,404,000	21,455,000
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar	16,198,000	16,198,000	16,825,000
TK4191	Prinicipal Govt Girls Degree College Jandola Tank	55,474,000	43,804,000	61,040,000
TU4057	Govt. Degree College Wana Lower South Waziristan	83,270,000	58,338,000	88,938,000
TU4058	Govt. Girls Degree College Wana Lower South Waziristan	55,268,000	44,701,000	60,942,000
TU4067	Govt College of Managment Sciences Wana			35,537,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TW4223	Govt. College of Managment Sciences Wana South Waziristan	31,976,000	26,613,000	
BJ4009	Govt. Post Graduate College Khar Bajaur	114,843,000	169,541,000	125,704,000
BJ4012	Govt. Girls Degree College Khar Bajaur	57,123,000	70,981,000	66,293,000
BJ4013	Govt. Degree College Barkhazlozai Bajaur	75,437,000	70,189,000	83,788,000
BJ4014	Govt. Degree College Nawagai Bajaur	74,459,000	68,935,000	85,550,000
BJ4020	Principal GCMS Khar Bajaur	49,559,000	50,591,000	55,168,000
KH4011	Principal GCMS Khyber	56,673,000	58,590,000	64,134,000
KH4013	Principal GGDC Jamrud	72,922,000	73,227,000	81,196,000
KH4014	Principal GDC Landikotal	108,545,000	117,542,000	123,698,000
KH4017	Principal GDC Kohisher Haid	76,777,000	76,170,000	82,002,000
KH4024	Principal GDC Jamrud Khyber	75,186,000	78,565,000	83,910,000
KM4010	Principal GC Parachinar	130,404,000	108,687,000	143,167,000
KM4011	Principal GGDC Parachinar	66,353,000	61,768,000	73,977,000
KM4012	Principal Govt Commerce College PCR Tribal District Kurram	43,449,000	35,722,000	48,062,000
KM4013	Principal GC Sadda Kurram	81,429,000	68,443,000	86,944,000
KM4014	Principal GCC Sadda Kurram	51,076,000	46,487,000	56,354,000
KM4022	Principal GDC Bagan Kurram	46,248,000	30,633,000	50,564,000
KM4023	Principal GGDC Alizai Kurram	54,398,000	30,703,000	58,842,000
KM4024	Govt. Degree College Dogar Kurram	42,185,000	42,075,000	43,909,000
KM4028	GGDC Parachinar No2 Kurram	55,932,000	42,613,000	61,047,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MG4013	Principal GDC Ekkaghund	113,130,000	94,295,000	127,579,000
MG4014	Principal Govt Inter College Of Commerce	48,451,000	53,969,000	57,161,000
MG4018	Principal GDC Lakarai Mohmand	59,305,000	64,974,000	66,042,000
MG4019	Principal GGDC Ekaghund Mohmand	66,634,000	73,678,000	76,650,000
MW4015	Principal GDC Miranshah	117,477,000	100,839,000	133,000,000
MW4017	Principal GCMS	46,631,000	47,701,000	53,597,000
MW4022	Govt.Girls Degree College Miran Shah	55,522,000	33,011,000	60,369,000
MW4023	Govt. Degree College Mir Ali North	70,127,000	60,026,000	78,611,000
TW4009	Principal GC Ladha	38,108,000	19,617,000	41,093,000
TW4010	Principal GC Sam	53,043,000	22,574,000	56,927,000
TW4024	GGDC Ladah Swa	36,600,000	11,978,000	39,113,000
BU4495	Principal Kotka GDC Habib Ullah Bannu	72,057,000	71,317,000	81,568,000
DI4438	Principal GC No 1 DI Khan	1,136,000	2,334,000	1,341,000
DI4439	Principal Govt College Drazinda	53,209,000	38,707,000	58,043,000
DI4440	Govt. Girls Degree College Darazinda D.I.Khan	54,022,000	34,055,000	58,781,000
KT4464	Principal GC Dara Adam Khel	92,812,000	85,585,000	106,187,000
KT4466	Govt. Degree College Ara Khel Kohat	62,388,000	61,101,000	69,594,000
KT4467	Govt.Girls Degree College DAK Kohat	68,521,000	59,690,000	76,239,000
TK4182	Principal GDC Jandola Tank	52,922,000	33,595,000	57,476,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TK4184	Principal GDC Tank	978,000	2,178,000	1,184,000
MG4140	Govt Girls Degree College Chanda Ghallan Mohmand	15,359,000	2,360,000	16,333,000
PR8463	Secretary Higher Education Archives and Libraries NMAs	32,498,000	321,853,000	534,199,000
TOTAL		3,006,570,000	2,935,963,000	4,340,197,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,939,153,000</u>	<u>2,559,604,000</u>	<u>3,454,894,000</u>
A011	PAY	<u>1,717,494,000</u>	<u>1,209,732,000</u>	<u>1,926,364,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,361,941,000</u>	<u>954,341,000</u>	<u>1,540,228,000</u>
A01101	Basic Pay Of Officer	1,361,407,000	953,419,000	1,539,626,000
A01102	Personal pay	496,000	922,000	564,000
A01103	Special Pay	38,000		38,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>355,553,000</u>	<u>255,391,000</u>	<u>386,136,000</u>
A01151	Basic Pay Other Staff	355,374,000	255,152,000	385,889,000
A01152	Personal pay	179,000	219,000	227,000
A01153	Special Pay		20,000	20,000
A012	ALLOWANCES	<u>1,221,659,000</u>	<u>1,349,872,000</u>	<u>1,528,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,153,081,000</u>	<u>1,281,050,000</u>	<u>1,459,072,000</u>
A01201	Senior Post Allowance	226,000	337,000	300,000
A01202	House Rent Allowance	106,689,000	100,349,000	141,304,000
A01203	Conveyance Allowance	81,951,000	73,192,000	95,776,000
A01207	Washing Allowance	8,207,000	7,323,000	8,207,000
A01208	Dress Allowance	8,215,000	7,329,000	8,215,000
A0120D	Integrated Allowance	5,567,000	4,202,000	5,567,000
A0120X	Adhoc Allowance - 2010	2,000	2,000	2,000
A01216	Qualification Allowance	489,000	1,910,000	1,021,000
A01217	Medical Allowance	40,759,000	37,480,000	47,284,000
A0121T	Adhoc Relief Allowance 2013	11,669,000	10,790,000	11,669,000
A0121Z	Adhoc Relief Allowance-2014	4,000	4,000	4,000
A01224	Entertainment Allowance	667,000	765,000	675,000
A01226	Computer Allowance	52,000	52,000	57,000
A01227	Project allowance		13,000	13,000
A01229	Special compensatory allowance	12,000		12,000
A0122C	Adhoc Relief Allowance - 2015	8,358,000	8,690,000	8,358,000
A0122M	Adhoc Releif Allowance 2016	2,000	341,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees	1,213,000	988,000	1,213,000
A0122S	Utility Allowance	1,260,000	852,000	1,260,000
A0122Y	Ad-hoc Relief Allowance 2017	3,000	108,000	3,000
A01233	Unattractive Area Allowance	35,829,000	32,530,000	35,829,000
A01238	Charge allowance	182,000	290,000	190,000
A01239	Special allowance	336,000	107,000	358,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,350,000	4,173,000	4,437,000
A0123G	Ad-hoc Relief Allowance-2018	2,000		2,000
A0123K	Superior Executive Allowance	3,833,000		3,833,000
A0123P	Ad-hoc Relief Allowance 2019	1,000		1,000
A0123V	Secretariat Performance Allowance	4,280,000	2,560,000	4,366,000
A01243	Special travelling allowance	14,000	14,000	14,000
A0124C	Disparity Reduction Allowance	562,000	152,000	656,000
A0124F	Adhoc Relief Allowance-2021	3,000		3,000
A0124H	Special Allowance-2021	16,263,000	14,973,000	35,493,000
A0124L	Weather Allowance	2,873,000	1,310,000	2,873,000
A0124N	Disparity Reduction Allowance 2022- 15%	105,711,000	97,185,000	114,826,000
A0124R	Adhoc Relief Allowance 2022	109,176,000	99,604,000	109,341,000
A0124T	Special Allowance - 2022	5,000		5,000
A0124X	Adhoc Relief Allowance 2023	349,441,000	317,227,000	350,026,000
A01250	Incentive Allowance	143,000		143,000
A01253	Science Teaching Allowance	7,000	7,000	7,000
A01257	RC Allowance	50,000	50,000	50,000
A0125E	Adhoc Relief Allowance 2024	237,469,000	237,686,000	242,695,000
A0125P	Ad-Hoc Relief Allowance-2025		109,770,000	113,223,000
A0125Q	Disparity Reduction Allowance-2025		101,252,000	102,437,000
A01264	Technical Allowance	7,000	103,000	56,000
A01267	Warden/ Boarding House Allowance	1,000	1,000	1,000
A01270	Other	7,198,000	7,329,000	7,265,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>68,578,000</u>	<u>68,822,000</u>	<u>69,458,000</u>
A01274	Medical Charges	4,000	13,000	4,000
A01278	Leave Salary	7,000	1,211,000	887,000
A01289	Teaching Allowance	68,567,000	67,598,000	68,567,000
A03	TOTAL OPERATING EXPENSES	<u>50,965,000</u>	<u>51,551,000</u>	<u>856,087,000</u>
A032	COMMUNICATIONS	<u>2,486,000</u>	<u>2,996,000</u>	<u>2,736,000</u>
A03201	Postage and Telegraph	681,000	707,000	755,000
A03202	Telephone and Trunk Call	1,805,000	2,289,000	1,981,000
A033	UTILITIES	<u>14,720,000</u>	<u>14,137,000</u>	<u>16,195,000</u>
A03302	Water	171,000	287,000	187,000
A03303	Electricity	14,405,000	13,596,000	15,849,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03305	POL fore Generator	144,000	254,000	159,000
A034	OCCUPANCY COSTS	<u>1,000,000</u>		<u>1,100,000</u>
A03402	Rent for Office Building	1,000,000		1,100,000
A036	MOTOR VEHICLES		<u>9,000</u>	
A03603	Registration		9,000	
A038	TRAVEL & TRANSPORTATION	<u>21,978,000</u>	<u>22,067,000</u>	<u>24,193,000</u>
A03805	Travelling Allowance	12,792,000	13,857,000	14,081,000
A03806	Transportation of Goods	42,000	58,000	47,000
A03807	P.O.L Charges A.planes	8,847,000	7,814,000	9,739,000
	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges	297,000	338,000	326,000
A039	GENERAL	<u>10,781,000</u>	<u>12,342,000</u>	<u>811,863,000</u>
A03901	Stationery	4,908,000	5,128,000	5,405,000
A03902	Printing and Publication	1,557,000	2,043,000	1,708,000
A03903	Conference/Seminars/Workshops/ Symposia	382,000	412,000	418,000
A03905	Newspapers Periodicals and Books	470,000	501,000	521,000
A03906	Uniforms and Protective Clothing	61,000	85,000	67,000
A03907	Advertising & Publicity	284,000	674,000	312,000
A03917	Law Charges		300,000	
A03970	Others	3,119,000	3,199,000	803,432,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,307,000</u>	<u>17,985,000</u>	<u>24,793,000</u>
A041	PENSION	<u>10,307,000</u>	<u>17,985,000</u>	<u>24,793,000</u>
A04114	Superannuation Encashment of L.P.R	10,307,000	17,984,000	24,793,000
A04117	Medical Allowance to Civil Pensioners		1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,310,000</u>	<u>300,004,000</u>	<u>13,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>2,310,000</u>	<u>300,004,000</u>	<u>13,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,310,000	4,000	13,000
A05270	To Others		300,000,000	
A06	TOTAL TRANSFERS		<u>100,000</u>	
A063	ENTERTAINMENT & GIFTS		<u>100,000</u>	
A06301	Entertainments & Gifts		100,000	
A09	TOTAL PHYSICAL ASSETS	<u>86,000</u>	<u>1,863,000</u>	<u>285,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>42,000</u>	<u>801,000</u>	<u>42,000</u>
A09601	Plant and Machinery	42,000	801,000	42,000
A097	PURCHASE FURNITURE & FIXTURE	<u>42,000</u>	<u>1,060,000</u>	<u>241,000</u>
A09701	Furniture and fixtures	42,000	1,060,000	241,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,749,000</u>	<u>4,856,000</u>	<u>4,125,000</u>
A130	TRANSPORT	<u>1,441,000</u>	<u>1,747,000</u>	<u>1,585,000</u>
A13001	Transport	1,441,000	1,747,000	1,585,000
A131	MACHINERY AND EQUIPMENT	<u>2,240,000</u>	<u>2,525,000</u>	<u>2,466,000</u>
A13101	Machinery and Equipment	2,240,000	2,525,000	2,466,000
A132	FURNITURE AND FIXTURE	<u>68,000</u>	<u>584,000</u>	<u>74,000</u>
A13201	Furniture and Fixture	68,000	584,000	74,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	3,006,570,000	2,935,963,000	4,340,197,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	234			234	75,519,000
04	451			451	160,926,000
06	13			13	4,202,000
07	100			100	39,239,000
09	51			51	20,686,000
10	3			3	1,288,000
11	71			71	34,513,000
12	3			3	1,528,000
14	86			86	47,988,000
16	75			75	52,825,000
17	684			684	714,112,000
18	454			454	456,619,000
19	193			193	241,284,000
20	40			40	74,786,000
TOTAL	2458			2458	1,925,515,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4601	Government Degree College Barang District Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>41,982,000</u>
A011	TOTAL PAY		25			<u>24,587,000</u>
A011-1	TOTAL PAY OF OFFICERS		20			<u>22,033,000</u>
A01101	Total Basic Pay Of Officer		20			<u>22,033,000</u>
A130	Assistant Professor	(BPS-18)	1			1,600,000
L028	Lecturer	(BPS-17)	16			18,036,000
L033	Librarian	(BPS-17)	1			1,127,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1			563,000
A057	Assistant	(BPS-16)	1			707,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>2,554,000</u>
A01151	Total Basic Pay Other Staff		5			<u>2,554,000</u>
J013	Junior Clerk	(BPS-11)	1			498,000
L001	Laboratory Assistant	(BPS-07)	2			1,297,000
C057	Chowkidar	(BPS-03)	2			759,000
A012	TOTAL ALLOWANCES					<u>17,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>17,395,000</u>
A01202	House Rent Allowance					6,923,000
A01203	Conveyance Allowance					2,765,000
A01217	Medical Allowance					1,305,000
A0124H	Special Allowance-2021					3,846,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,823,000
A0124R	Adhoc Relief Allowance 2022					33,000
A0124X	Adhoc Relief Allowance 2023					117,000
A0125E	Adhoc Relief Allowance 2024					95,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

**BU4601 Government Degree College Barang
District Bannu**

A0125P	Ad-Hoc Relief Allowance-2025	251,000
A0125Q	Disparity Reduction Allowance-2025	237,000

Government Degree College Barang	41,982,000
District Bannu	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KH4318	Govt Girls Degree College Landi Kotal Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,983,000</u>	<u>38,493,000</u>	<u>40,751,000</u>
A011	TOTAL PAY		32	32	<u>22,044,000</u>	<u>18,133,000</u>	<u>23,147,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>16,213,000</u>	<u>15,091,000</u>	<u>17,024,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>16,213,000</u>	<u>15,091,000</u>	<u>17,024,000</u>
P070	Principal (BPS-19)		1	1	1,986,000		2,085,000
A130	Assistant Professor (BPS-18)		4	4	5,426,000		5,697,000
L033	Librarian (BPS-17)		1	1	1,112,000		1,168,000
L122	Lecturer (Health & Physical Education) (BPS-17)		10	10	6,930,000		7,277,000
A057	Assistant (BPS-16)		1	1	759,000		797,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,831,000</u>	<u>3,042,000</u>	<u>6,123,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,831,000</u>	<u>3,042,000</u>	<u>6,123,000</u>
S035	Senior Clerk (BPS-14)		1	1	624,000		655,000
J013	Junior Clerk (BPS-11)		1	1	530,000		557,000
L001	Laboratory Assistant (BPS-07)		3	3	1,309,000		1,374,000
C057	Chowkidar (BPS-03)		2	2	749,000		786,000
C095	Cook (BPS-03)		1	1	374,000		393,000
C160	Computer Lab Attendant (BPS-03)		1	1	374,000		393,000
L002	Laboratory Attendant (BPS-03)		2	2	374,000		393,000
M010	Mali (BPS-03)		1	1	374,000		393,000
N005	Naib Qasid (BPS-03)		2	2	749,000		786,000
S162	Sweeper (BPS-03)		1	1	374,000		393,000
A012	TOTAL ALLOWANCES				<u>13,939,000</u>	<u>20,360,000</u>	<u>17,604,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,742,000</u>	<u>19,060,000</u>	<u>16,407,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4318	Govt Girls Degree College Landi Kotal Khyber					
A01202	House Rent Allowance			1,440,000	1,717,000	1,440,000
A01203	Conveyance Allowance			940,000	1,223,000	940,000
A01207	Washing Allowance			57,000	54,000	57,000
A01208	Dress Allowance			57,000	54,000	57,000
A0120D	Integrated Allowance			35,000	33,000	35,000
A01217	Medical Allowance			377,000	566,000	377,000
A0121T	Adhoc Relief Allowance 2013			76,000	84,000	76,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01227	Project allowance				13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			50,000	62,000	50,000
A01233	Unattractive Area Allowance			<u>374,000</u>	<u>502,000</u>	<u>374,000</u>
001	Unattractive Area Allowance			374,000	502,000	374,000
A0124H	Special Allowance-2021			48,000	220,000	48,000
A0124L	Weather Allowance			60,000		60,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,107,000	1,398,000	1,107,000
A0124R	Adhoc Relief Allowance 2022			1,107,000	1,398,000	1,107,000
A0124X	Adhoc Relief Allowance 2023			3,242,000	4,236,000	3,242,000
A0125E	Adhoc Relief Allowance 2024			3,681,000	3,802,000	3,755,000
A0125P	Ad-Hoc Relief Allowance-2025				1,797,000	1,833,000
A0125Q	Disparity Reduction Allowance-2025				1,745,000	1,745,000
A01270	Other			<u>84,000</u>	<u>150,000</u>	<u>84,000</u>
001	Others			84,000	150,000	84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,197,000</u>	<u>1,300,000</u>	<u>1,197,000</u>
A01289	Teaching Allowance			1,197,000	1,300,000	1,197,000
A03	TOTAL OPERATING EXPENSES			<u>1,695,000</u>	<u>757,000</u>	<u>1,864,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>88,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			11,000	56,000	12,000
A03202	Telephone and Trunk Call			41,000	32,000	45,000
A033	TOTAL UTILITIES			<u>69,000</u>	<u>118,000</u>	<u>76,000</u>
A03302	Water			1,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4318	Govt Girls Degree College Landi Kotal Khyber					
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>		<u>1,100,000</u>
A03402	Rent for Office Building			1,000,000		1,100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>137,000</u>	<u>242,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	110,000	121,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>27,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	27,000	121,000
A039	TOTAL GENERAL			<u>354,000</u>	<u>414,000</u>	<u>389,000</u>
A03901	Stationery			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
001	Stationery			68,000	100,000	75,000
A03902	Printing and Publication			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001	Printing and publication			11,000	50,000	12,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03906	Uniforms and Protective Clothing			11,000		12,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Advertising and Publicity			33,000	33,000	36,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Others			220,000	220,000	242,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4318	Govt Girls Degree College Landi Kotal Khyber					
Govt Girls Degree College Landi Kotal Khyber				37,679,000	39,300,000	42,616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4326	Government Girls Degree College Bara Ditrikt Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>41,982,000</u>
A011	TOTAL PAY			25		<u>24,587,000</u>
A011-1	TOTAL PAY OF OFFICERS			20		<u>22,033,000</u>
A01101	Total Basic Pay Of Officer			<u>20</u>		<u>22,033,000</u>
A130	Assistant Professor	(BPS-18)	1			1,600,000
L028	Lecturer	(BPS-17)	16			18,036,000
L033	Librarian	(BPS-17)	1			1,127,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1			563,000
A057	Assistant	(BPS-16)	1			707,000
A011-2	TOTAL PAY OF OTHER STAFF			5		<u>2,554,000</u>
A01151	Total Basic Pay Other Staff			<u>5</u>		<u>2,554,000</u>
J013	Junior Clerk	(BPS-11)	1			498,000
L001	Laboratory Assistant	(BPS-07)	2			1,297,000
C057	Chowkidar	(BPS-03)	2			759,000
A012	TOTAL ALLOWANCES					<u>17,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>17,395,000</u>
A01202	House Rent Allowance					6,923,000
A01203	Conveyance Allowance					2,765,000
A01217	Medical Allowance					1,305,000
A0124H	Special Allowance-2021					3,846,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,823,000
A0124R	Adhoc Relief Allowance 2022					33,000
A0124X	Adhoc Relief Allowance 2023					117,000
A0125E	Adhoc Relief Allowance 2024					95,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4326	Government Girls Degree College Bara Ditriect Khyber					
A0125P	Ad-Hoc Relief Allowance-2025					251,000
A0125Q	Disparity Reduction Allowance-2025					237,000
Government Girls Degree College Bara Ditriect Khyber						41,982,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4283	Government Degree College No 2 Parachinar District Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>41,982,000</u>
A011	TOTAL PAY			25		<u>24,587,000</u>
A011-1	TOTAL PAY OF OFFICERS			20		<u>22,033,000</u>
A01101	Total Basic Pay Of Officer			<u>20</u>		<u>22,033,000</u>
A130	Assistant Professor	(BPS-18)	1			1,600,000
L028	Lecturer	(BPS-17)	16			18,036,000
L033	Librarian	(BPS-17)	1			1,127,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1			563,000
A057	Assistant	(BPS-16)	1			707,000
A011-2	TOTAL PAY OF OTHER STAFF			5		<u>2,554,000</u>
A01151	Total Basic Pay Other Staff			<u>5</u>		<u>2,554,000</u>
J013	Junior Clerk	(BPS-11)	1			498,000
L001	Laboratory Assistant	(BPS-07)	2			1,297,000
C057	Chowkidar	(BPS-03)	2			759,000
A012	TOTAL ALLOWANCES					<u>17,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>17,395,000</u>
A01202	House Rent Allowance					6,923,000
A01203	Conveyance Allowance					2,765,000
A01217	Medical Allowance					1,305,000
A0124H	Special Allowance-2021					3,846,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,823,000
A0124R	Adhoc Relief Allowance 2022					33,000
A0124X	Adhoc Relief Allowance 2023					117,000
A0125E	Adhoc Relief Allowance 2024					95,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4283	Government Degree College No 2 Parachinar District Kurram					
A0125P	Ad-Hoc Relief Allowance-2025					251,000
A0125Q	Disparity Reduction Allowance-2025					237,000
Government Degree College No 2 Parachinar District Kurram						41,982,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
OI4012	Govt. Degree College Ghiljo Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,289,000</u>	<u>36,815,000</u>	<u>58,261,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>36,578,000</u>	<u>17,007,000</u>	<u>38,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>30,057,000</u>	<u>13,709,000</u>	<u>31,559,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>30,057,000</u>	<u>13,709,000</u>	<u>31,559,000</u>
A160	Associate Professor (BPS-19)		4	4	2,100,000		2,205,000
A130	Assistant Professor (BPS-18)		9	9	12,994,000		13,644,000
D209	Director Physical Education (Replace with D072)		1	1	988,000		1,037,000
L028	Lecturer (BPS-17)		9	9	11,261,000		11,824,000
L033	Librarian (BPS-17)		1	1	988,000		1,037,000
S166	Superintendent (BPS-17)		1	1	988,000		1,037,000
A057	Assistant (BPS-16)		1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>6,521,000</u>	<u>3,298,000</u>	<u>6,845,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,521,000</u>	<u>3,298,000</u>	<u>6,845,000</u>
L005	Laboratory Supervisor (BPS-14)		1	1	426,000		447,000
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
J013	Junior Clerk (BPS-11)		1	1	509,000		534,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	416,000		437,000
L001	Laboratory Assistant (BPS-07)		2	2	749,000		786,000
C057	Chowkidar (BPS-03)		2	2	645,000		677,000
L002	Laboratory Attendant (BPS-03)		2	2	728,000		764,000
M010	Mali (BPS-03)		3	3	1,092,000		1,147,000
N005	Naib Qasid (BPS-03)		2	2	645,000		677,000
S162	Sweeper (BPS-03)		2	2	645,000		677,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4012	Govt. Degree College Ghiljo Orakzai					
A012	TOTAL ALLOWANCES			<u>16,711,000</u>	<u>19,808,000</u>	<u>19,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,702,000</u>	<u>18,875,000</u>	<u>18,848,000</u>
A01202	House Rent Allowance			1,532,000	1,502,000	1,532,000
A01203	Conveyance Allowance			1,052,000	967,000	1,052,000
A01207	Washing Allowance			152,000	134,000	152,000
A01208	Dress Allowance			152,000	134,000	152,000
A0120D	Integrated Allowance			91,000	80,000	91,000
A01217	Medical Allowance			538,000	504,000	538,000
A0121T	Adhoc Relief Allowance 2013			161,000	171,000	161,000
A01224	Entertainment Allowance			3,000	6,000	3,000
A0122C	Adhoc Relief Allowance - 2015			111,000	118,000	111,000
A01233	Unattractive Area Allowance			<u>853,000</u>	<u>767,000</u>	<u>853,000</u>
001	Unattractive Area Allowance			853,000	767,000	853,000
A01238	Charge allowance			4,000	8,000	4,000
A0124H	Special Allowance-2021			70,000	200,000	70,000
A0124L	Weather Allowance			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,435,000	1,431,000	1,435,000
A0124R	Adhoc Relief Allowance 2022			1,435,000	1,431,000	1,435,000
A0124X	Adhoc Relief Allowance 2023			4,664,000	4,722,000	4,664,000
A0125E	Adhoc Relief Allowance 2024			3,364,000	3,562,000	3,431,000
A0125P	Ad-Hoc Relief Allowance-2025				1,555,000	1,586,000
A0125Q	Disparity Reduction Allowance-2025				1,493,000	1,493,000
A01270	Other			<u>35,000</u>	<u>90,000</u>	<u>35,000</u>
001	Others			35,000	90,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,009,000</u>	<u>933,000</u>	<u>1,009,000</u>
A01289	Teaching Allowance			1,009,000	933,000	1,009,000
A03	TOTAL OPERATING EXPENSES			<u>579,000</u>	<u>464,000</u>	<u>638,000</u>
A033	TOTAL UTILITIES			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4012	Govt. Degree College Ghiljo Orakzai					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>270,000</u>	<u>424,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	220,000	242,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>50,000</u>	<u>182,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	50,000	182,000
A039	TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Printing and publication			11,000	11,000	12,000
A03903	Conference/Seminars/Workshops/ Symposia			7,000	7,000	8,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03970	Others			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Others			33,000	33,000	36,000
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>28,000</u>	<u>28,000</u>	<u>31,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4012	Govt. Degree College Ghiljo Orakzai					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Machinery and Equipment			28,000	28,000	31,000
Govt. Degree College Ghiljo Orakzai				53,898,000	37,307,000	58,932,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
OI4015	Principal GGDC Kalaya						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,363,000</u>	<u>26,101,000</u>	<u>51,922,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>36,059,000</u>	<u>14,000,000</u>	<u>37,861,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>29,684,000</u>	<u>10,000,000</u>	<u>31,168,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>29,684,000</u>	<u>10,000,000</u>	<u>31,168,000</u>
P070	Principal (BPS-20)		1	1	1,850,000		1,943,000
A160	Associate Professor (BPS-19)		4	4	4,331,000		4,548,000
A130	Assistant Professor (BPS-18)		9	9	9,529,000		10,005,000
D209	Director Physical Education (Replace with D072)		1	1	988,000		1,037,000
L028	Lecturer (BPS-17)		9	9	10,032,000		10,534,000
L033	Librarian (BPS-17)		1	1	988,000		1,037,000
S166	Superintendent (BPS-17)		1	1	988,000		1,037,000
A057	Assistant (BPS-16)		1	1	978,000		1,027,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>6,375,000</u>	<u>4,000,000</u>	<u>6,693,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,375,000</u>	<u>4,000,000</u>	<u>6,693,000</u>
L005	Laboratory Supervisor (BPS-14)		1	1	499,000		524,000
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
J013	Junior Clerk (BPS-11)		1	1	509,000		534,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	395,000		415,000
L001	Laboratory Assistant (BPS-07)		2	2	770,000		809,000
C057	Chowkidar (BPS-03)		2	2	645,000		677,000
L002	Laboratory Attendant (BPS-03)		4	4	1,279,000		1,343,000
M010	Mali (BPS-03)		1	1	322,000		338,000
N005	Naib Qasid (BPS-03)		2	2	645,000		677,000
S162	Sweeper (BPS-03)		2	2	645,000		677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4015	Principal GGDC Kalaya					
A012	TOTAL ALLOWANCES			<u>12,304,000</u>	<u>12,101,000</u>	<u>14,061,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,754,000</u>	<u>11,551,000</u>	<u>13,511,000</u>
A01202	House Rent Allowance			1,070,000	800,000	1,070,000
A01203	Conveyance Allowance			798,000	600,000	798,000
A01207	Washing Allowance			152,000	152,000	152,000
A01208	Dress Allowance			152,000	152,000	152,000
A0120D	Integrated Allowance			91,000	91,000	91,000
A01217	Medical Allowance			453,000	453,000	453,000
A0121T	Adhoc Relief Allowance 2013			120,000	100,000	120,000
A0122C	Adhoc Relief Allowance - 2015			83,000	70,000	83,000
A01233	Unattractive Area Allowance			<u>599,000</u>	<u>500,000</u>	<u>599,000</u>
001	Unattractive Area Allowance			599,000	500,000	599,000
A01239	Special allowance			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Special Allowance			35,000	35,000	35,000
A0124C	Disparity Reduction Allowance			58,000	58,000	58,000
A0124H	Special Allowance-2021			133,000	133,000	133,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,029,000	1,029,000	1,029,000
A0124R	Adhoc Relief Allowance 2022			1,087,000	900,000	1,087,000
A0124X	Adhoc Relief Allowance 2023			3,816,000	2,700,000	3,816,000
A01257	RC Allowance			50,000	50,000	50,000
A0125E	Adhoc Relief Allowance 2024			1,943,000	1,943,000	1,982,000
A0125P	Ad-Hoc Relief Allowance-2025				900,000	918,000
A0125Q	Disparity Reduction Allowance-2025				800,000	800,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A01289	Teaching Allowance			550,000	550,000	550,000
A03	TOTAL OPERATING EXPENSES			<u>869,000</u>	<u>869,000</u>	<u>957,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			7,000	7,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4015	Principal GGDC Kalaya					
A033	TOTAL UTILITIES			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
A03303	Electricity			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
001	Electricity			409,000	409,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	<u>364,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	165,000	182,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	165,000	182,000
A039	TOTAL GENERAL			<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03970	Others			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Others			44,000	44,000	48,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4015	Principal GGDC Kalaya					
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>13,000</u>	<u>13,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Machinery and Equipment			13,000	13,000	14,000
Principal GGDC Kalaya				49,247,000	26,986,000	52,896,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
OI4017	Principal GDC Kalaya						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,530,000</u>	<u>11,165,000</u>	<u>26,352,000</u>
A011	TOTAL PAY		39	39	<u>18,007,000</u>	<u>4,722,000</u>	<u>18,919,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>15,170,000</u>	<u>1,944,000</u>	<u>15,928,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>15,170,000</u>	<u>1,944,000</u>	<u>15,928,000</u>
P070	Principal	(BPS-19)	1	1	1,840,000		1,932,000
A130	Assistant Professor	(BPS-18)	4	4	2,775,000		2,914,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	582,000		611,000
L028	Lecturer	(BPS-17)	16	16	8,663,000		9,096,000
L033	Librarian	(BPS-17)	1	1	582,000		611,000
A057	Assistant	(BPS-16)	1	1	364,000		382,000
C082	Computer Operator	(BPS-16)	1	1	364,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,837,000</u>	<u>2,778,000</u>	<u>2,991,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,837,000</u>	<u>2,766,000</u>	<u>2,979,000</u>
S035	Senior Clerk	(BPS-14)	1	1	301,000		316,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	301,000		316,000
L001	Laboratory Assistant	(BPS-07)	2	2	364,000		382,000
C057	Chowkidar	(BPS-03)	2	2	374,000		393,000
L002	Laboratory Attendant	(BPS-03)	3	3	562,000		590,000
M010	Mali	(BPS-03)	1	1	187,000		196,000
N005	Naib Qasid	(BPS-03)	2	2	374,000		393,000
S162	Sweeper	(BPS-03)	2	2	374,000		393,000
A01152	Personal pay					12,000	12,000
A012	TOTAL ALLOWANCES				<u>6,523,000</u>	<u>6,443,000</u>	<u>7,433,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4017	Principal GDC Kalaya					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,397,000</u>	<u>6,351,000</u>	<u>7,307,000</u>
A01202	House Rent Allowance			526,000	444,000	526,000
A01203	Conveyance Allowance			429,000	361,000	429,000
A01207	Washing Allowance			139,000	120,000	139,000
A01208	Dress Allowance			139,000	120,000	139,000
A0120D	Integrated Allowance			980,000	72,000	980,000
A01217	Medical Allowance			284,000	242,000	284,000
A0121T	Adhoc Relief Allowance 2013			25,000	272,000	25,000
A0122C	Adhoc Relief Allowance - 2015			16,000	20,000	16,000
A01233	Unattractive Area Allowance			<u>332,000</u>	<u>272,000</u>	<u>332,000</u>
001	Unattractive Area Allowance			332,000	272,000	332,000
A0124C	Disparity Reduction Allowance				6,000	6,000
A0124H	Special Allowance-2021			97,000	91,000	97,000
A0124L	Weather Allowance			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			452,000	416,000	452,000
A0124R	Adhoc Relief Allowance 2022			452,000	416,000	452,000
A0124X	Adhoc Relief Allowance 2023			1,527,000	1,527,000	1,527,000
A0125E	Adhoc Relief Allowance 2024			949,000	1,096,000	968,000
A0125P	Ad-Hoc Relief Allowance-2025				438,000	447,000
A0125Q	Disparity Reduction Allowance-2025				438,000	438,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>126,000</u>	<u>92,000</u>	<u>126,000</u>
A01289	Teaching Allowance			126,000	92,000	126,000
A03	TOTAL OPERATING EXPENSES			<u>460,000</u>	<u>453,000</u>	<u>507,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>		<u>8,000</u>
A03201	Postage and Telegraph			7,000		8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>341,000</u>	<u>341,000</u>	<u>376,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	165,000	182,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4017	Principal GDC Kalaya					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	165,000	182,000
A03808	Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	11,000	12,000
A039	TOTAL GENERAL			<u>112,000</u>	<u>112,000</u>	<u>123,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Printing and publication			22,000	22,000	24,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
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>41,000</u>	<u>41,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
001	Machinery and Equipment			41,000	41,000	45,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4017	Principal GDC Kalaya					
Principal GDC Kalaya				25,033,000	11,659,000	26,906,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
OI4018	Principal GGDC Starsam Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,968,000</u>	<u>10,548,000</u>	<u>37,339,000</u>
A011	TOTAL PAY		41	41	<u>29,478,000</u>	<u>4,409,000</u>	<u>30,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>24,350,000</u>	<u>2,561,000</u>	<u>25,567,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>24,350,000</u>	<u>2,561,000</u>	<u>25,567,000</u>
P070	Principal (BPS-19)		1	1	1,840,000		1,932,000
A130	Assistant Professor (BPS-18)		4	4	2,599,000		2,729,000
D209	Director Physical Education (Replace with D072) (BPS-17)		1	1	988,000		1,037,000
L028	Lecturer (BPS-17)		18	18	16,459,000		17,282,000
L033	Librarian (BPS-17)		1	1	988,000		1,037,000
A057	Assistant (BPS-16)		1	1	738,000		775,000
C082	Computer Operator (BPS-16)		1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,128,000</u>	<u>1,848,000</u>	<u>5,383,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,128,000</u>	<u>1,848,000</u>	<u>5,383,000</u>
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	499,000		524,000
L001	Laboratory Assistant (BPS-07)		2	2	749,000		786,000
C057	Chowkidar (BPS-03)		2	2	645,000		677,000
L002	Laboratory Attendant (BPS-03)		3	3	957,000		1,005,000
M010	Mali (BPS-03)		1	1	322,000		338,000
N005	Naib Qasid (BPS-03)		2	2	645,000		677,000
S162	Sweeper (BPS-03)		2	2	645,000		677,000
A012	TOTAL ALLOWANCES				<u>5,490,000</u>	<u>6,139,000</u>	<u>6,389,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,321,000</u>	<u>5,993,000</u>	<u>6,220,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4018	Principal GGDC Starsam Orakzai					
A01202	House Rent Allowance			507,000	439,000	507,000
A01203	Conveyance Allowance			431,000	373,000	431,000
A01207	Washing Allowance			125,000	108,000	125,000
A01208	Dress Allowance			125,000	108,000	125,000
A0120D	Integrated Allowance			76,000	65,000	76,000
A01217	Medical Allowance			258,000	224,000	258,000
A0121T	Adhoc Relief Allowance 2013			29,000	26,000	29,000
A0122C	Adhoc Relief Allowance - 2015			20,000	17,000	20,000
A01233	Unattractive Area Allowance			<u>326,000</u>	<u>282,000</u>	<u>326,000</u>
001	Unattractive Area Allowance			326,000	282,000	326,000
A0124H	Special Allowance-2021			48,000	42,000	48,000
A0124L	Weather Allowance			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			364,000	633,000	364,000
A0124R	Adhoc Relief Allowance 2022			445,000	422,000	445,000
A0124X	Adhoc Relief Allowance 2023			1,502,000	1,371,000	1,502,000
A0125E	Adhoc Relief Allowance 2024			1,015,000	1,013,000	1,035,000
A0125P	Ad-Hoc Relief Allowance-2025				441,000	450,000
A0125Q	Disparity Reduction Allowance-2025				429,000	429,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>169,000</u>	<u>146,000</u>	<u>169,000</u>
A01289	Teaching Allowance			169,000	146,000	169,000
A03	TOTAL OPERATING EXPENSES			<u>1,248,000</u>	<u>1,125,000</u>	<u>1,374,000</u>
A033	TOTAL UTILITIES			<u>546,000</u>	<u>430,000</u>	<u>601,000</u>
A03303	Electricity			<u>546,000</u>	<u>430,000</u>	<u>601,000</u>
001	Electricity			546,000	430,000	601,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>495,000</u>	<u>495,000</u>	<u>545,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	330,000	363,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	165,000	182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4018	Principal GGDC Starsam Orakzai					
A039	TOTAL GENERAL			<u>207,000</u>	<u>200,000</u>	<u>228,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Printing and publication			22,000	22,000	24,000
A03903	Conference/Seminars/Workshops/ Symposia			11,000	11,000	12,000
A03905	Newspapers Periodicals and Books			7,000		8,000
A03907	Advertising & Publicity			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Advertising and Publicity			44,000	44,000	48,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000
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>81,000</u>	<u>81,000</u>	<u>89,000</u>
A130	TOTAL TRANSPORT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13001	Transport			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Transport			13,000	13,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4018	Principal GGDC Starsam Orakzai					
A13101	Machinery and Equipment			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Machinery and Equipment			68,000	68,000	75,000
Principal GGDC Starsam Orakzai				36,299,000	11,754,000	38,804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4287	Government Degree College Gokhi BarKhel District Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>41,982,000</u>
A011	TOTAL PAY			25		<u>24,587,000</u>
A011-1	TOTAL PAY OF OFFICERS			20		<u>22,033,000</u>
A01101	Total Basic Pay Of Officer			<u>20</u>		<u>22,033,000</u>
A130	Assistant Professor	(BPS-18)	1			1,600,000
L028	Lecturer	(BPS-17)	16			18,036,000
L033	Librarian	(BPS-17)	1			1,127,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1			563,000
A057	Assistant	(BPS-16)	1			707,000
A011-2	TOTAL PAY OF OTHER STAFF			5		<u>2,554,000</u>
A01151	Total Basic Pay Other Staff			<u>5</u>		<u>2,554,000</u>
J013	Junior Clerk	(BPS-11)	1			498,000
L001	Laboratory Assistant	(BPS-07)	2			1,297,000
C057	Chowkidar	(BPS-03)	2			759,000
A012	TOTAL ALLOWANCES					<u>17,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>17,395,000</u>
A01202	House Rent Allowance					6,923,000
A01203	Conveyance Allowance					2,765,000
A01217	Medical Allowance					1,305,000
A0124H	Special Allowance-2021					3,846,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,823,000
A0124R	Adhoc Relief Allowance 2022					33,000
A0124X	Adhoc Relief Allowance 2023					117,000
A0125E	Adhoc Relief Allowance 2024					95,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2025-2026	2026-2027

Rs

**OI4287 Government Degree College Gokhi BarKhel
District Orakzai**

A0125P	Ad-Hoc Relief Allowance-2025	251,000
A0125Q	Disparity Reduction Allowance-2025	237,000

Government Degree College Gokhi BarKhel	41,982,000
District Orakzai	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR7352	Government Girls Degree College Hassan Khel Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>41,982,000</u>
A011	TOTAL PAY			25		<u>24,587,000</u>
A011-1	TOTAL PAY OF OFFICERS			20		<u>22,033,000</u>
A01101	Total Basic Pay Of Officer			<u>20</u>		<u>22,033,000</u>
A130	Assistant Professor	(BPS-18)	1			1,600,000
L028	Lecturer	(BPS-17)	16			18,036,000
L033	Librarian	(BPS-17)	1			1,127,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1			563,000
A057	Assistant	(BPS-16)	1			707,000
A011-2	TOTAL PAY OF OTHER STAFF			5		<u>2,554,000</u>
A01151	Total Basic Pay Other Staff			<u>5</u>		<u>2,554,000</u>
J013	Junior Clerk	(BPS-11)	1			498,000
L001	Laboratory Assistant	(BPS-07)	2			1,297,000
C057	Chowkidar	(BPS-03)	2			759,000
A012	TOTAL ALLOWANCES					<u>17,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>17,395,000</u>
A01202	House Rent Allowance					6,923,000
A01203	Conveyance Allowance					2,765,000
A01217	Medical Allowance					1,305,000
A0124H	Special Allowance-2021					3,846,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,823,000
A0124R	Adhoc Relief Allowance 2022					33,000
A0124X	Adhoc Relief Allowance 2023					117,000
A0125E	Adhoc Relief Allowance 2024					95,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

**PR7352 Government Girls Degree College Hassan
Khel Peshawar**

A0125P	Ad-Hoc Relief Allowance-2025	251,000
A0125Q	Disparity Reduction Allowance-2025	237,000

Government Girls Degree College Hassan	41,982,000
Khel Peshawar	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2025-2026	2026-2027

Rs

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

PR7359 Lumpsum Allocation MDs

A03	TOTAL OPERATING EXPENSES	<u>300,000,000</u>

A039	TOTAL GENERAL	<u>300,000,000</u>

A03970	Others	<u>300,000,000</u>

037	L.S. at the disposal of F.D.	300,000,000

Lumpsum Allocation MDs	300,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,985,000</u>	<u>15,985,000</u>	<u>16,591,000</u>
A011	TOTAL PAY		39	39	<u>12,090,000</u>	<u>12,090,000</u>	<u>12,696,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>9,607,000</u>	<u>9,607,000</u>	<u>10,088,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>9,607,000</u>	<u>9,607,000</u>	<u>10,088,000</u>
P070	Principal	(BPS-19)	1	1	894,000		939,000
A130	Assistant Professor	(BPS-18)	4	4	2,308,000		2,423,000
L028	Lecturer	(BPS-17)	16	16	5,198,000		5,458,000
L033	Librarian	(BPS-17)	1	1	458,000		481,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	458,000		481,000
A057	Assistant	(BPS-16)	1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,483,000</u>	<u>2,483,000</u>	<u>2,608,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,483,000</u>	<u>2,483,000</u>	<u>2,608,000</u>
S035	Senior Clerk	(BPS-14)	1	1	239,000		251,000
J013	Junior Clerk	(BPS-11)	1	1	197,000		207,000
L001	Laboratory Assistant	(BPS-07)	3	3	530,000		557,000
C057	Chowkidar	(BPS-03)	2	2	301,000		316,000
L002	Laboratory Attendant	(BPS-03)	3	3	458,000		481,000
M010	Mali	(BPS-03)	1	1	156,000		164,000
N005	Naib Qasid	(BPS-03)	2	2	301,000		316,000
S162	Sweeper	(BPS-03)	2	2	301,000		316,000
A012	TOTAL ALLOWANCES				<u>3,895,000</u>	<u>3,895,000</u>	<u>3,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,895,000</u>	<u>3,895,000</u>	<u>3,895,000</u>
A01202	House Rent Allowance				1,558,000	1,558,000	1,558,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar					
A01203	Conveyance Allowance			623,000	623,000	623,000
A01207	Washing Allowance			42,000	42,000	42,000
A01208	Dress Allowance			42,000	42,000	42,000
A0120D	Integrated Allowance			26,000	26,000	26,000
A01217	Medical Allowance			293,000	293,000	293,000
A0124H	Special Allowance-2021			865,000	865,000	865,000
A0124L	Weather Allowance			35,000	35,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%			411,000	411,000	411,000
A03	TOTAL OPERATING EXPENSES			<u>203,000</u>	<u>203,000</u>	<u>224,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>155,000</u>	<u>171,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	110,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			45,000	45,000	50,000
A039	TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
A03901	Stationery			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001	Stationery			46,000	46,000	51,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar					
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
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>6,000</u>	<u>6,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar					
Govt.Degree College Sama Badabera Hassan Khel FR Peshawar				16,198,000	16,198,000	16,825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4191	Prinicipal Govt Girls Degree College Jandola Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,001,000</u>	<u>43,483,000</u>	<u>60,517,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>33,888,000</u>	<u>20,152,000</u>	<u>35,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>28,284,000</u>	<u>15,692,000</u>	<u>29,698,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>28,284,000</u>	<u>15,692,000</u>	<u>29,698,000</u>
P070	Principal	(BPS-20)	1	1	2,100,000		2,205,000
A160	Associate Professor	(BPS-19)	4	4	4,169,000		4,377,000
A130	Assistant Professor	(BPS-18)	9	9	6,930,000		7,277,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	988,000		1,037,000
L028	Lecturer	(BPS-17)	9	9	10,395,000		10,915,000
L033	Librarian	(BPS-17)	1	1	988,000		1,037,000
S166	Superintendent	(BPS-17)	1	1	1,133,000		1,190,000
A057	Assistant	(BPS-16)	1	1	978,000		1,027,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	603,000		633,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>5,604,000</u>	<u>4,460,000</u>	<u>5,883,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>5,604,000</u>	<u>4,460,000</u>	<u>5,883,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	395,000		415,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	1	1	509,000		534,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	364,000		382,000
L001	Laboratory Assistant	(BPS-07)	1	1	301,000		316,000
C057	Chowkidar	(BPS-04)	2	2	582,000		611,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,279,000		1,343,000
M010	Mali	(BPS-04)	1	1	260,000		273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4191	Prinicipal Govt Girls Degree College Jandola Tank						
N005	Naib Qasid	(BPS-04)	2	2	666,000		699,000
S162	Sweeper	(BPS-04)	2	2	582,000		611,000
A012	TOTAL ALLOWANCES				<u>21,113,000</u>	<u>23,331,000</u>	<u>24,936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,835,000</u>	<u>22,161,000</u>	<u>23,658,000</u>
A01202	House Rent Allowance				1,929,000	1,726,000	1,929,000
A01203	Conveyance Allowance				1,494,000	1,271,000	1,494,000
A01207	Washing Allowance				152,000	131,000	152,000
A01208	Dress Allowance				152,000	131,000	152,000
A0120D	Integrated Allowance				91,000	79,000	91,000
A01217	Medical Allowance				717,000	620,000	717,000
A0121T	Adhoc Relief Allowance 2013				218,000	187,000	218,000
A0122C	Adhoc Relief Allowance - 2015				148,000	127,000	148,000
A01233	Unattractive Area Allowance				<u>608,000</u>	<u>540,000</u>	<u>608,000</u>
001	Unattractive Area Allowance				608,000	540,000	608,000
A01239	Special allowance					15,000	15,000
A0124H	Special Allowance-2021				243,000	189,000	243,000
A0124L	Weather Allowance				50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,001,000	1,717,000	2,001,000
A0124R	Adhoc Relief Allowance 2022				2,001,000	2,001,000	2,001,000
A0124X	Adhoc Relief Allowance 2023				6,221,000	5,564,000	6,221,000
A0125E	Adhoc Relief Allowance 2024				3,810,000	4,171,000	3,886,000
A0125P	Ad-Hoc Relief Allowance-2025					1,983,000	2,023,000
A0125Q	Disparity Reduction Allowance-2025					1,709,000	1,709,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,278,000</u>	<u>1,170,000</u>	<u>1,278,000</u>
A01289	Teaching Allowance				1,278,000	1,170,000	1,278,000
A03	TOTAL OPERATING EXPENSES				<u>471,000</u>	<u>320,000</u>	<u>520,000</u>
A032	TOTAL COMMUNICATIONS				<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A03201	Postage and Telegraph				7,000	7,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4191	Prinicipal Govt Girls Degree College Jandola Tank					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>165,000</u>	<u>364,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	165,000	182,000
A03807	P.O.L Charges A.planes			<u>165,000</u>		<u>182,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000		182,000
A039	TOTAL GENERAL			<u>134,000</u>	<u>148,000</u>	<u>148,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03902	Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>12,000</u>
001	Printing and publication			11,000	30,000	12,000
A03970	Others			<u>55,000</u>	<u>50,000</u>	<u>61,000</u>
001	Others			55,000	50,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4191	Prinicipal Govt Girls Degree College Jandola Tank					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	
A13201	Furniture and Fixture				1,000	
Prinicipal Govt Girls Degree College Jandola Tank				55,474,000	43,804,000	61,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TU4057	Govt. Degree College Wana Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,840,000</u>	<u>56,993,000</u>	<u>88,158,000</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>47,918,000</u>	<u>24,807,000</u>	<u>50,314,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>32,171,000</u>	<u>12,476,000</u>	<u>33,779,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>32,171,000</u>	<u>12,476,000</u>	<u>33,779,000</u>
P070	Principal	(BPS-20)	1	1	2,100,000		2,205,000
A160	Associate Professor	(BPS-19)	5	5	4,616,000		4,847,000
A130	Assistant Professor	(BPS-18)	9	9	9,529,000		10,005,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	988,000		1,037,000
L028	Lecturer	(BPS-17)	10	10	10,395,000		10,915,000
L033	Librarian	(BPS-17)	1	1	988,000		1,037,000
S166	Superintendent	(BPS-17)	1	1	988,000		1,037,000
A057	Assistant	(BPS-16)	1	1	738,000		775,000
C082	Computer Operator	(BPS-16)	1	1	1,133,000		1,190,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>15,747,000</u>	<u>12,331,000</u>	<u>16,535,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>15,742,000</u>	<u>12,322,000</u>	<u>16,530,000</u>
L005	Laboratory Supervisor	(BPS-14)	3	3	1,788,000		1,877,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	2	2	1,019,000		1,070,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,497,000		1,572,000
L001	Laboratory Assistant	(BPS-07)	2	2	800,000		840,000
P022	Pesh Imam	(BPS-07)	1	1	468,000		491,000
S127	Store Keeper	(BPS-07)	1	1	458,000		481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TU4057	Govt. Degree College Wana Lower South Waziristan						
B013	Bearer	(BPS-04)	4	4	1,351,000		1,419,000
C057	Chowkidar	(BPS-04)	5	5	1,674,000		1,758,000
C095	Cook	(BPS-04)	2	2	770,000		809,000
C160	Computer Lab Attendant	(BPS-04)	1	1	291,000		306,000
L002	Laboratory Attendant	(BPS-04)	6	6	1,924,000		2,020,000
M010	Mali	(BPS-04)	3	3	1,196,000		1,256,000
N005	Naib Qasid	(BPS-04)	5	5	1,185,000		1,244,000
S162	Sweeper	(BPS-04)	2	2	655,000		688,000
A01152	Personal pay				5,000	9,000	5,000
A012	TOTAL ALLOWANCES				<u>32,922,000</u>	<u>32,186,000</u>	<u>37,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,578,000</u>	<u>31,106,000</u>	<u>36,500,000</u>
A01201	Senior Post Allowance				8,000	3,000	8,000
A01202	House Rent Allowance				2,623,000	2,081,000	2,623,000
A01203	Conveyance Allowance				1,502,000	1,596,000	1,502,000
A01207	Washing Allowance				345,000	282,000	345,000
A01208	Dress Allowance				345,000	282,000	345,000
A0120D	Integrated Allowance				206,000	166,000	206,000
A01217	Medical Allowance				1,311,000	980,000	1,311,000
A0121T	Adhoc Relief Allowance 2013				326,000	260,000	326,000
A01224	Entertainment Allowance				7,000	82,000	7,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				252,000	174,000	252,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		1,000
A01233	Unattractive Area Allowance				<u>989,000</u>	<u>949,000</u>	<u>989,000</u>
001	Unattractive Area Allowance				989,000	949,000	989,000
A01238	Charge allowance				4,000	7,000	4,000
A0124C	Disparity Reduction Allowance				58,000		58,000
A0124F	Adhoc Relief Allowance-2021				1,000		1,000
A0124H	Special Allowance-2021				844,000	532,000	844,000
A0124L	Weather Allowance				50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TU4057	Govt. Degree College Wana Lower South Waziristan					
A0124N	Disparity Reduction Allowance 2022- 15%			3,002,000	2,207,000	3,002,000
A0124R	Adhoc Relief Allowance 2022			2,896,000	2,277,000	2,896,000
A0124X	Adhoc Relief Allowance 2023			10,270,000	7,523,000	10,270,000
A0125E	Adhoc Relief Allowance 2024			6,357,000	6,772,000	6,484,000
A0125P	Ad-Hoc Relief Allowance-2025				2,464,000	2,513,000
A0125Q	Disparity Reduction Allowance-2025				2,233,000	2,233,000
A01264	Technical Allowance				48,000	49,000
A01270	Other			<u>160,000</u>	<u>120,000</u>	<u>160,000</u>
001	Others			160,000	120,000	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,344,000</u>	<u>1,080,000</u>	<u>1,344,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>139,000</u>	<u>1,000</u>
001	Leave Salary			1,000	139,000	1,000
A01289	Teaching Allowance			1,343,000	941,000	1,343,000
A03	TOTAL OPERATING EXPENSES			<u>705,000</u>	<u>1,091,000</u>	<u>776,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>60,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			11,000	10,000	12,000
A03202	Telephone and Trunk Call			33,000	50,000	36,000
A033	TOTAL UTILITIES			<u>21,000</u>	<u>321,000</u>	<u>23,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity				<u>300,000</u>	
001	Electricity				300,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>495,000</u>	<u>515,000</u>	<u>545,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	330,000	363,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	165,000	182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TU4057	Govt. Degree College Wana Lower South Waziristan					
A03808	Conveyance Charges				20,000	
A039	TOTAL GENERAL			<u>145,000</u>	<u>195,000</u>	<u>160,000</u>
A03901	Stationery			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
001	Stationery			68,000	100,000	75,000
A03902	Printing and Publication			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
001	Printing and publication			11,000	20,000	12,000
A03903	Conference/Seminars/Workshops/ Symposia			11,000	20,000	12,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>523,000</u>	<u>93,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>523,000</u>	<u>93,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			523,000	93,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>130,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	60,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TU4057	Govt. Degree College Wana Lower South Waziristan					
A09701	Furniture and fixtures			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	70,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>	
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	
A13201	Furniture and Fixture				30,000	
Govt. Degree College Wana Lower South Waziristan				83,270,000	58,338,000	88,938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TU4058	Govt. Girls Degree College Wana Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,765,000</u>	<u>44,198,000</u>	<u>60,112,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>36,483,000</u>	<u>23,000,000</u>	<u>38,305,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>29,985,000</u>	<u>20,000,000</u>	<u>31,482,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>29,985,000</u>	<u>20,000,000</u>	<u>31,482,000</u>
P070	Principal (BPS-20)		1	1	2,100,000		2,205,000
A160	Associate Professor (BPS-19)		4	4	5,125,000		5,381,000
A130	Assistant Professor (BPS-18)		9	9	9,529,000		10,005,000
D209	Director Physical Education (Replace with D072 (BPS-17)		1	1	988,000		1,037,000
L028	Lecturer (BPS-17)		9	9	9,529,000		10,005,000
L033	Librarian (BPS-17)		1	1	988,000		1,037,000
S166	Superintendent (BPS-17)		1	1	988,000		1,037,000
A057	Assistant (BPS-16)		1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>6,498,000</u>	<u>3,000,000</u>	<u>6,823,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,498,000</u>	<u>3,000,000</u>	<u>6,823,000</u>
L005	Laboratory Supervisor (BPS-14)		1	1	499,000		524,000
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
J013	Junior Clerk (BPS-11)		1	1	509,000		534,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	395,000		415,000
L001	Laboratory Assistant (BPS-07)		2	2	738,000		775,000
C057	Chowkidar (BPS-03)		2	2	676,000		710,000
L002	Laboratory Attendant (BPS-03)		4	4	1,351,000		1,419,000
M010	Mali (BPS-03)		1	1	343,000		360,000
N005	Naib Qasid (BPS-03)		2	2	676,000		710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TU4058	Govt. Girls Degree College Wana Lower South Waziristan						
S162	Sweeper	(BPS-03)	2	2	645,000		677,000
A012	TOTAL ALLOWANCES				<u>18,282,000</u>	<u>21,198,000</u>	<u>21,807,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,245,000</u>	<u>20,068,000</u>	<u>20,770,000</u>
A01202	House Rent Allowance				1,557,000	1,600,000	1,557,000
A01203	Conveyance Allowance				1,094,000	1,094,000	1,094,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				496,000	496,000	496,000
A0121T	Adhoc Relief Allowance 2013				171,000	171,000	171,000
A01224	Entertainment Allowance				7,000	12,000	7,000
A0122C	Adhoc Relief Allowance - 2015				119,000	119,000	119,000
A01233	Unattractive Area Allowance				<u>402,000</u>	<u>425,000</u>	<u>402,000</u>
001	Unattractive Area Allowance				402,000	425,000	402,000
A0124H	Special Allowance-2021				347,000	347,000	347,000
A0124L	Weather Allowance				50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,581,000	1,581,000	1,581,000
A0124R	Adhoc Relief Allowance 2022				1,596,000	1,596,000	1,596,000
A0124X	Adhoc Relief Allowance 2023				5,194,000	5,194,000	5,194,000
A01253	Science Teaching Allowance				7,000	7,000	7,000
A0125E	Adhoc Relief Allowance 2024				4,453,000	3,800,000	4,542,000
A0125P	Ad-Hoc Relief Allowance-2025					1,800,000	1,836,000
A0125Q	Disparity Reduction Allowance-2025					1,600,000	1,600,000
A01270	Other				<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others				25,000	30,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,037,000</u>	<u>1,130,000</u>	<u>1,037,000</u>
A01289	Teaching Allowance				1,037,000	1,130,000	1,037,000
A03	TOTAL OPERATING EXPENSES				<u>475,000</u>	<u>475,000</u>	<u>524,000</u>
A032	TOTAL COMMUNICATIONS				<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03201	Postage and Telegraph				11,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TU4058	Govt. Girls Degree College Wana Lower South Waziristan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	<u>364,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	165,000	182,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	165,000	182,000
A039	TOTAL GENERAL			<u>134,000</u>	<u>134,000</u>	<u>148,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Printing and publication			11,000	11,000	12,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>276,000</u>
A041	TOTAL PENSION					<u>276,000</u>
A04114	Superannuation Encashment of L.P.R					276,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TU4058	Govt. Girls Degree College Wana Lower South Waziristan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
Govt. Girls Degree College Wana Lower South Waziristan				55,268,000	44,701,000	60,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4009	Govt. Post Graduate College Khar Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>111,322,000</u>	<u>165,590,000</u>	<u>124,169,000</u>
A011	TOTAL PAY		80	80	<u>54,248,000</u>	<u>77,660,000</u>	<u>56,964,000</u>
A011-1	TOTAL PAY OF OFFICERS		44	44	<u>45,581,000</u>	<u>63,847,000</u>	<u>47,859,000</u>
A01101	Total Basic Pay Of Officer		44	44	<u>45,505,000</u>	<u>63,725,000</u>	<u>47,783,000</u>
P082	Professor	(BPS-20)	3	3	2,031,000		2,133,000
A160	Associate Professor	(BPS-19)	7	7	11,221,000		11,782,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	692,000		727,000
A130	Assistant Professor	(BPS-18)	11	11	9,431,000		9,903,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	692,000		727,000
L028	Lecturer	(BPS-17)	18	18	19,770,000		20,759,000
S166	Superintendent	(BPS-17)	1	1	692,000		727,000
A057	Assistant	(BPS-16)	1	1	517,000		543,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	459,000		482,000
A01102	Personal pay				76,000	122,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>8,667,000</u>	<u>13,813,000</u>	<u>9,105,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>8,667,000</u>	<u>13,809,000</u>	<u>9,101,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	349,000		366,000
S035	Senior Clerk	(BPS-14)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	1	1	357,000		375,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	313,000		329,000
D112	Driver	(BPS-07)	1	1	276,000		290,000
L001	Laboratory Assistant	(BPS-07)	1	1	276,000		290,000
P022	Pesh Imam	(BPS-07)	1	1	276,000		290,000
B006	Behishti	(BPS-04)	3	3	539,000		566,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4009	Govt. Post Graduate College Khar Bajaur						
B013	Bearer	(BPS-04)	3	3	706,000		741,000
C057	Chowkidar	(BPS-04)	4	4	931,000		978,000
C095	Cook	(BPS-04)	3	3	699,000		734,000
L002	Laboratory Attendant	(BPS-04)	4	4	931,000		978,000
M010	Mali	(BPS-04)	4	4	931,000		978,000
N005	Naib Qasid	(BPS-04)	5	5	1,129,000		1,185,000
S162	Sweeper	(BPS-04)	1	1	226,000		237,000
T049	Tubewell Operator	(BPS-04)	1	1	263,000		276,000
A01152	Personal pay					4,000	4,000
A012	TOTAL ALLOWANCES				<u>57,074,000</u>	<u>87,930,000</u>	<u>67,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,527,000</u>	<u>83,005,000</u>	<u>63,658,000</u>
A01201	Senior Post Allowance				35,000	65,000	35,000
A01202	House Rent Allowance				4,146,000	6,107,000	4,146,000
A01203	Conveyance Allowance				3,451,000	4,579,000	3,451,000
A01207	Washing Allowance				374,000	460,000	374,000
A01208	Dress Allowance				374,000	460,000	374,000
A0120D	Integrated Allowance				125,000	154,000	125,000
A01216	Qualification Allowance				35,000	1,003,000	35,000
A01217	Medical Allowance				1,860,000	2,410,000	1,860,000
A0121T	Adhoc Relief Allowance 2013				520,000	738,000	520,000
A01224	Entertainment Allowance				38,000	52,000	38,000
A0122C	Adhoc Relief Allowance - 2015				396,000	494,000	396,000
A01233	Unattractive Area Allowance				<u>1,430,000</u>	<u>1,811,000</u>	<u>1,430,000</u>
001	Unattractive Area Allowance				1,430,000	1,811,000	1,430,000
A01238	Charge allowance				9,000		9,000
A0124H	Special Allowance-2021				584,000	613,000	584,000
A0124L	Weather Allowance				200,000	210,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,367,000	6,584,000	5,367,000
A0124R	Adhoc Relief Allowance 2022				5,410,000	7,116,000	5,410,000
A0124X	Adhoc Relief Allowance 2023				17,350,000	22,132,000	17,350,000
A0125E	Adhoc Relief Allowance 2024				11,005,000	16,986,000	11,225,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BJ4009	Govt. Post Graduate College Khar Bajaur					
A0125P	Ad-Hoc Relief Allowance-2025				5,136,000	5,239,000
A0125Q	Disparity Reduction Allowance-2025				4,672,000	4,672,000
A01270	Other			<u>818,000</u>	<u>1,223,000</u>	<u>818,000</u>
001	Others			818,000	1,223,000	818,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,547,000</u>	<u>4,925,000</u>	<u>3,547,000</u>
A01274	Medical Charges				10,000	
A01289	Teaching Allowance			3,547,000	4,915,000	3,547,000
A03	TOTAL OPERATING EXPENSES			<u>949,000</u>	<u>1,286,000</u>	<u>1,044,000</u>
A032	TOTAL COMMUNICATIONS			<u>104,000</u>	<u>170,000</u>	<u>115,000</u>
A03201	Postage and Telegraph			8,000		9,000
A03202	Telephone and Trunk Call			96,000	170,000	106,000
A033	TOTAL UTILITIES			<u>195,000</u>	<u>254,000</u>	<u>214,000</u>
A03302	Water			4,000	4,000	4,000
A03303	Electricity			<u>191,000</u>	<u>250,000</u>	<u>210,000</u>
001	Electricity			191,000	250,000	210,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>480,000</u>	<u>424,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	330,000	363,000
A03807	P.O.L Charges A.planes			<u>55,000</u>	<u>150,000</u>	<u>61,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	150,000	61,000
A039	TOTAL GENERAL			<u>265,000</u>	<u>382,000</u>	<u>291,000</u>
A03901	Stationery			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Stationery			55,000	100,000	61,000
A03902	Printing and Publication			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Printing and publication			44,000	44,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BJ4009	Govt. Post Graduate College Khar Bajaur					
A03903	Conference/Seminars/Workshops/ Symposia			44,000	44,000	48,000
A03905	Newspapers Periodicals and Books			33,000	33,000	36,000
A03906	Uniforms and Protective Clothing			17,000	17,000	19,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>100,000</u>	<u>31,000</u>
001	Advertising and Publicity			28,000	100,000	31,000
A03970	Others			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Others			44,000	44,000	48,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,515,000</u>	<u>413,000</u>
A041	TOTAL PENSION			<u>2,500,000</u>	<u>2,515,000</u>	<u>413,000</u>
A04114	Superannuation Encashment of L.P.R			2,500,000	2,515,000	413,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>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>69,000</u>	<u>150,000</u>	<u>75,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BJ4009	Govt. Post Graduate College Khar Bajaur					
A130	TOTAL TRANSPORT			<u>34,000</u>	<u>50,000</u>	<u>37,000</u>
A13001	Transport			<u>34,000</u>	<u>50,000</u>	<u>37,000</u>
001	Transport			34,000	50,000	37,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>50,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>34,000</u>	<u>50,000</u>	<u>37,000</u>
001	Machinery and Equipment			34,000	50,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	50,000	1,000
Govt. Post Graduate College Khar Bajaur				114,843,000	169,541,000	125,704,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4012	Govt. Girls Degree College Khar Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,671,000</u>	<u>70,221,000</u>	<u>64,806,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>33,835,000</u>	<u>33,197,000</u>	<u>35,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>27,795,000</u>	<u>29,194,000</u>	<u>29,183,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>27,795,000</u>	<u>29,194,000</u>	<u>29,183,000</u>
P070	Principal (BPS-20)		1	1	2,100,000		2,205,000
A160	Associate Professor (BPS-19)		4	4	3,465,000		3,638,000
A130	Assistant Professor (BPS-18)		9	9	7,817,000		8,208,000
S587	Senior Librarian (BPS-18)		1	1	988,000		1,037,000
D209	Director Physical Education (Replace with D072) (BPS-17)		1	1	988,000		1,037,000
L028	Lecturer (BPS-17)		9	9	10,264,000		10,777,000
S166	Superintendent (BPS-17)		1	1	988,000		1,037,000
A057	Assistant (BPS-16)		1	1	738,000		775,000
L147	Laboratory Superintendent Assistant (BPS-16)		1	1	447,000		469,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>6,040,000</u>	<u>4,003,000</u>	<u>6,342,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>6,040,000</u>	<u>4,003,000</u>	<u>6,342,000</u>
L005	Laboratory Supervisor (BPS-14)		1	1	447,000		469,000
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
J013	Junior Clerk (BPS-11)		1	1	509,000		534,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	395,000		415,000
L001	Laboratory Assistant (BPS-07)		1	1	301,000		316,000
C057	Chowkidar (BPS-04)		2	2	676,000		710,000
L002	Laboratory Attendant (BPS-04)		4	4	1,351,000		1,419,000
M010	Mali (BPS-04)		1	1	343,000		360,000
N005	Naib Qasid (BPS-04)		2	2	676,000		710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4012	Govt. Girls Degree College Khar Bajaur						
S162	Sweeper	(BPS-04)	2	2	676,000		710,000
A012	TOTAL ALLOWANCES				<u>22,836,000</u>	<u>37,024,000</u>	<u>29,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,452,000</u>	<u>34,857,000</u>	<u>27,897,000</u>
A01202	House Rent Allowance				1,174,000	2,325,000	1,174,000
A01203	Conveyance Allowance				1,483,000	1,995,000	1,483,000
A01207	Washing Allowance				139,000	120,000	139,000
A01208	Dress Allowance				139,000	120,000	139,000
A0120D	Integrated Allowance				76,000	72,000	76,000
A01217	Medical Allowance				666,000	940,000	666,000
A0121T	Adhoc Relief Allowance 2013				153,000	211,000	153,000
A01224	Entertainment Allowance				26,000	27,000	26,000
A0122C	Adhoc Relief Allowance - 2015				119,000	157,000	119,000
A01233	Unattractive Area Allowance				<u>624,000</u>	<u>795,000</u>	<u>624,000</u>
001	Unattractive Area Allowance				624,000	795,000	624,000
A01238	Charge allowance				12,000	11,000	12,000
A0124C	Disparity Reduction Allowance				12,000		12,000
A0124H	Special Allowance-2021				104,000	286,000	104,000
A0124L	Weather Allowance				50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,869,000	2,785,000	1,869,000
A0124R	Adhoc Relief Allowance 2022				1,871,000	2,882,000	1,871,000
A0124X	Adhoc Relief Allowance 2023				5,854,000	9,104,000	5,854,000
A0125E	Adhoc Relief Allowance 2024				7,053,000	6,760,000	7,194,000
A0125P	Ad-Hoc Relief Allowance-2025					3,262,000	3,327,000
A0125Q	Disparity Reduction Allowance-2025					2,977,000	2,977,000
A01270	Other				<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Others				28,000	28,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,384,000</u>	<u>2,167,000</u>	<u>1,384,000</u>
A01289	Teaching Allowance				1,384,000	2,167,000	1,384,000
A03	TOTAL OPERATING EXPENSES				<u>447,000</u>	<u>760,000</u>	<u>491,000</u>
A032	TOTAL COMMUNICATIONS				<u>32,000</u>	<u>51,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BJ4012	Govt. Girls Degree College Khar Bajaur					
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			21,000	40,000	23,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03303	Electricity			<u>1,000</u>		<u>1,000</u>
001	Electricity			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>308,000</u>	<u>604,000</u>	<u>338,000</u>
A03805	Travelling Allowance			<u>154,000</u>	<u>450,000</u>	<u>169,000</u>
001	Travelling Allowance			154,000	450,000	169,000
A03807	P.O.L Charges A.planes			<u>154,000</u>	<u>154,000</u>	<u>169,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			154,000	154,000	169,000
A039	TOTAL GENERAL			<u>106,000</u>	<u>105,000</u>	<u>117,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Stationery			55,000	55,000	61,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Printing and publication			22,000	22,000	24,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>992,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>992,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		992,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BJ4012	Govt. Girls Degree College Khar Bajaur					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>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>1,000</u>		<u>1,000</u>
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
Govt. Girls Degree College Khar Bajaur				57,123,000	70,981,000	66,293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4013	Govt. Degree College Barkhazlozai Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,755,000</u>	<u>67,087,000</u>	<u>82,088,000</u>
A011	TOTAL PAY		43	43	<u>37,148,000</u>	<u>30,274,000</u>	<u>39,003,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>30,826,000</u>	<u>25,156,000</u>	<u>32,366,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>30,826,000</u>	<u>25,156,000</u>	<u>32,366,000</u>
P070	Principal (BPS-20)		1	1	2,100,000		2,205,000
A160	Associate Professor (BPS-19)		5	5	2,266,000		2,379,000
D785	Deputy Chief Librarian (BPS-19)		1	1	988,000		1,037,000
A130	Assistant Professor (BPS-18)		8	8	9,314,000		9,780,000
D209	Director Physical Education (Replace with D072) (BPS-17)		1	1	988,000		1,037,000
L028	Lecturer (BPS-17)		8	8	13,444,000		14,116,000
S166	Superintendent (BPS-17)		1	1	988,000		1,037,000
A057	Assistant (BPS-16)		1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,322,000</u>	<u>5,118,000</u>	<u>6,637,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>6,322,000</u>	<u>5,118,000</u>	<u>6,637,000</u>
L005	Laboratory Supervisor (BPS-14)		1	1	447,000		469,000
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
J013	Junior Clerk (BPS-11)		1	1	530,000		557,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	447,000		469,000
L001	Laboratory Assistant (BPS-07)		2	2	696,000		731,000
C057	Chowkidar (BPS-04)		2	2	645,000		677,000
L002	Laboratory Attendant (BPS-04)		4	4	1,279,000		1,343,000
M010	Mali (BPS-04)		1	1	322,000		338,000
N005	Naib Qasid (BPS-04)		2	2	645,000		677,000
S162	Sweeper (BPS-04)		2	2	645,000		677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BJ4013	Govt. Degree College Barkhazlozai Bajaur					
A012	TOTAL ALLOWANCES			<u>37,607,000</u>	<u>36,813,000</u>	<u>43,085,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>35,730,000</u>	<u>35,018,000</u>	<u>41,208,000</u>
A01201	Senior Post Allowance				7,000	7,000
A01202	House Rent Allowance			3,246,000	2,835,000	3,246,000
A01203	Conveyance Allowance			2,190,000	1,790,000	2,190,000
A01207	Washing Allowance			139,000	115,000	139,000
A01208	Dress Allowance			139,000	115,000	139,000
A0120D	Integrated Allowance			49,000	60,000	49,000
A01216	Qualification Allowance			37,000	140,000	37,000
A01217	Medical Allowance			1,071,000	821,000	1,071,000
A0121T	Adhoc Relief Allowance 2013			324,000	246,000	324,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			231,000	1,531,000	231,000
A0122M	Adhoc Relief Allowance 2016			1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000	108,000	1,000
A01233	Unattractive Area Allowance			<u>1,912,000</u>	<u>1,608,000</u>	<u>1,912,000</u>
001	Unattractive Area Allowance			1,912,000	1,608,000	1,912,000
A0123G	Ad-hoc Relief Allowance-2018			1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019			1,000		1,000
A0124F	Adhoc Relief Allowance-2021			1,000		1,000
A0124H	Special Allowance-2021			792,000	558,000	792,000
A0124L	Weather Allowance			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,153,000	2,900,000	3,153,000
A0124R	Adhoc Relief Allowance 2022			3,555,000	2,525,000	3,555,000
A0124X	Adhoc Relief Allowance 2023			9,772,000	7,985,000	9,772,000
A0125E	Adhoc Relief Allowance 2024			9,009,000	6,329,000	9,189,000
A0125P	Ad-Hoc Relief Allowance-2025				2,821,000	2,877,000
A0125Q	Disparity Reduction Allowance-2025				2,413,000	2,413,000
A01270	Other			<u>56,000</u>	<u>110,000</u>	<u>56,000</u>
001	Others			56,000	110,000	56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,877,000</u>	<u>1,795,000</u>	<u>1,877,000</u>
A01289	Teaching Allowance			1,877,000	1,795,000	1,877,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BJ4013	Govt. Degree College Barkhazlozai Bajaur					
A03	TOTAL OPERATING EXPENSES			<u>609,000</u>	<u>679,000</u>	<u>670,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>61,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			34,000	50,000	37,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>364,000</u>	<u>372,000</u>	<u>400,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	220,000	242,000
A03807	P.O.L Charges A.planes			<u>143,000</u>	<u>143,000</u>	<u>157,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			143,000	143,000	157,000
A03808	Conveyance Charges			<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	9,000	1,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>246,000</u>	<u>221,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Stationery			55,000	55,000	61,000
A03902	Printing and Publication			<u>17,000</u>	<u>50,000</u>	<u>19,000</u>
001	Printing and publication			17,000	50,000	19,000
A03903	Conference/Seminars/Workshops/ Symposia			28,000	28,000	31,000
A03905	Newspapers Periodicals and Books			33,000	33,000	36,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>30,000</u>	<u>19,000</u>
001	Advertising and Publicity			17,000	30,000	19,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,355,000</u>	<u>951,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,355,000</u>	<u>951,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,355,000	951,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BJ4013	Govt. Degree College Barkhazlozai Bajaur					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>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>69,000</u>	<u>68,000</u>	<u>76,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Machinery and Equipment			68,000	68,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
Govt. Degree College Barkhazlozai Bajaur				75,437,000	70,189,000	83,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4014	Govt. Degree College Nawagai Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,776,000</u>	<u>67,826,000</u>	<u>81,827,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>40,163,000</u>	<u>30,800,000</u>	<u>42,168,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>33,841,000</u>	<u>27,119,000</u>	<u>35,531,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>33,841,000</u>	<u>27,119,000</u>	<u>35,531,000</u>
A160	Associate Professor	(BPS-19)	3	3	2,526,000		2,652,000
P070	Principal	(BPS-19)	1	1	1,840,000		1,932,000
A130	Assistant Professor	(BPS-18)	9	9	12,128,000		12,734,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	988,000		1,037,000
L028	Lecturer	(BPS-17)	9	9	13,645,000		14,327,000
L033	Librarian	(BPS-17)	1	1	988,000		1,037,000
S166	Superintendent	(BPS-17)	1	1	988,000		1,037,000
A057	Assistant	(BPS-16)	1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>6,322,000</u>	<u>3,681,000</u>	<u>6,637,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,322,000</u>	<u>3,681,000</u>	<u>6,637,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	447,000		469,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	1	1	530,000		557,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	447,000		469,000
L001	Laboratory Assistant	(BPS-07)	2	2	696,000		731,000
C057	Chowkidar	(BPS-03)	2	2	645,000		677,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,279,000		1,343,000
M010	Mali	(BPS-03)	1	1	322,000		338,000
N005	Naib Qasid	(BPS-03)	2	2	645,000		677,000
S162	Sweeper	(BPS-03)	2	2	645,000		677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BJ4014	Govt. Degree College Nawagai Bajaur					
A012	TOTAL ALLOWANCES			<u>33,613,000</u>	<u>37,026,000</u>	<u>39,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,711,000</u>	<u>34,980,000</u>	<u>37,757,000</u>
A01202	House Rent Allowance			3,871,000	2,591,000	3,871,000
A01203	Conveyance Allowance			1,777,000	2,328,000	1,777,000
A01207	Washing Allowance			152,000	132,000	152,000
A01208	Dress Allowance			152,000	132,000	152,000
A0120D	Integrated Allowance			25,000	15,000	25,000
A01216	Qualification Allowance			69,000	30,000	69,000
A01217	Medical Allowance			1,996,000	889,000	1,996,000
A0121T	Adhoc Relief Allowance 2013			270,000	264,000	270,000
A01224	Entertainment Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			193,000	184,000	193,000
A0122M	Adhoc Relief Allowance 2016			1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000		1,000
A01233	Unattractive Area Allowance			<u>2,725,000</u>	<u>1,731,000</u>	<u>2,725,000</u>
001	Unattractive Area Allowance			2,725,000	1,731,000	2,725,000
A01238	Charge allowance			8,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			1,000		1,000
A0124H	Special Allowance-2021			221,000	230,000	221,000
A0124L	Weather Allowance			60,000		60,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,676,000	2,751,000	2,676,000
A0124R	Adhoc Relief Allowance 2022			2,755,000	2,775,000	2,755,000
A0124X	Adhoc Relief Allowance 2023			8,439,000	8,578,000	8,439,000
A0125E	Adhoc Relief Allowance 2024			6,130,000	6,343,000	6,253,000
A0125P	Ad-Hoc Relief Allowance-2025				3,080,000	3,142,000
A0125Q	Disparity Reduction Allowance-2025				2,781,000	2,781,000
A01270	Other			<u>168,000</u>	<u>120,000</u>	<u>168,000</u>
001	Others			168,000	120,000	168,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,902,000</u>	<u>2,046,000</u>	<u>1,902,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01289	Teaching Allowance			1,901,000	2,046,000	1,901,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BJ4014	Govt. Degree College Nawagai Bajaur					
A03	TOTAL OPERATING EXPENSES			<u>650,000</u>	<u>661,000</u>	<u>716,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			9,000	15,000	10,000
A03202	Telephone and Trunk Call			1,000		1,000
A033	TOTAL UTILITIES			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>374,000</u>	<u>375,000</u>	<u>412,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Travelling Allowance			275,000	275,000	303,000
A03807	P.O.L Charges A.planes			<u>99,000</u>	<u>100,000</u>	<u>109,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			99,000	100,000	109,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>203,000</u>	<u>218,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Stationery			110,000	110,000	121,000
A03902	Printing and Publication			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Printing and publication			28,000	28,000	31,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			4,000	10,000	4,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>420,000</u>	<u>2,972,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>420,000</u>	<u>2,972,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	420,000	2,972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BJ4014	Govt. Degree College Nawagai Bajaur					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>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>29,000</u>	<u>28,000</u>	<u>32,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Machinery and Equipment			28,000	28,000	31,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
Govt. Degree College Nawagai Bajaur				74,459,000	68,935,000	85,550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KH4013	Principal GGDC Jamrud						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,767,000</u>	<u>71,772,000</u>	<u>79,925,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>33,950,000</u>	<u>33,565,000</u>	<u>35,647,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>26,796,000</u>	<u>29,221,000</u>	<u>28,134,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>26,796,000</u>	<u>29,221,000</u>	<u>28,134,000</u>
P070	Principal (BPS-20)		1	1	1,840,000		1,932,000
A160	Associate Professor (BPS-19)		4	4	3,264,000		3,427,000
A130	Assistant Professor (BPS-18)		9	9	3,264,000		3,427,000
S587	Senior Librarian (BPS-18)		1	1	988,000		1,037,000
D209	Director Physical Education (Replace with D072) (BPS-17)		1	1	988,000		1,037,000
L028	Lecturer (BPS-17)		9	9	14,726,000		15,462,000
S166	Superintendent (BPS-17)		1	1	988,000		1,037,000
A057	Assistant (BPS-16)		1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>7,154,000</u>	<u>4,344,000</u>	<u>7,513,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>7,154,000</u>	<u>4,344,000</u>	<u>7,513,000</u>
L005	Laboratory Supervisor (BPS-14)		1	1	499,000		524,000
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
J013	Junior Clerk (BPS-11)		1	1	509,000		534,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	395,000		415,000
L001	Laboratory Assistant (BPS-07)		2	2	770,000		809,000
C057	Chowkidar (BPS-04)		2	2	1,320,000		1,386,000
L002	Laboratory Attendant (BPS-04)		2	2	650,000		683,000
M010	Mali (BPS-04)		1	1	343,000		360,000
N005	Naib Qasid (BPS-04)		2	2	676,000		710,000
S162	Sweeper (BPS-04)		2	2	676,000		710,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KH4013	Principal GGDC Jamrud						
L002	Laboratory Attendant	(BPS-03)	2	2	650,000		683,000
A012	TOTAL ALLOWANCES				<u>37,817,000</u>	<u>38,207,000</u>	<u>44,278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,310,000</u>	<u>36,160,000</u>	<u>41,771,000</u>
A01201	Senior Post Allowance				18,000	15,000	18,000
A01202	House Rent Allowance				3,520,000	3,001,000	3,520,000
A01203	Conveyance Allowance				2,197,000	1,788,000	2,197,000
A01207	Washing Allowance				111,000	96,000	111,000
A01208	Dress Allowance				111,000	96,000	111,000
A0120D	Integrated Allowance				67,000	58,000	67,000
A01217	Medical Allowance				1,087,000	939,000	1,087,000
A0121T	Adhoc Relief Allowance 2013				383,000	305,000	383,000
A01224	Entertainment Allowance				36,000	32,000	36,000
A0122C	Adhoc Relief Allowance - 2015				269,000	216,000	269,000
A01233	Unattractive Area Allowance				<u>919,000</u>	<u>872,000</u>	<u>919,000</u>
001	Unattractive Area Allowance				919,000	872,000	919,000
A01238	Charge allowance				9,000	8,000	9,000
A0124F	Adhoc Relief Allowance-2021				1,000		1,000
A0124H	Special Allowance-2021				623,000	583,000	623,000
A0124L	Weather Allowance				50,000	26,000	50,000
A0124N	Disparity Reduction Allowance				3,402,000	2,691,000	3,402,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				3,571,000	2,853,000	3,571,000
A0124X	Adhoc Relief Allowance 2023				11,322,000	9,252,000	11,322,000
A0125E	Adhoc Relief Allowance 2024				7,406,000	6,963,000	7,554,000
A0125P	Ad-Hoc Relief Allowance-2025					3,357,000	3,424,000
A0125Q	Disparity Reduction Allowance-2025					2,889,000	2,889,000
A01270	Other				<u>208,000</u>	<u>120,000</u>	<u>208,000</u>
001	Others				208,000	120,000	208,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,507,000</u>	<u>2,047,000</u>	<u>2,507,000</u>
A01289	Teaching Allowance				2,507,000	2,047,000	2,507,000
A03	TOTAL OPERATING EXPENSES				<u>1,152,000</u>	<u>1,305,000</u>	<u>1,268,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>109,000</u>	<u>41,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4013	Principal GGDC Jamrud					
A03201	Postage and Telegraph			9,000	9,000	10,000
A03202	Telephone and Trunk Call			28,000	100,000	31,000
A033	TOTAL UTILITIES			<u>419,000</u>	<u>550,000</u>	<u>461,000</u>
A03303	Electricity			<u>369,000</u>	<u>500,000</u>	<u>406,000</u>
001	Electricity			369,000	500,000	406,000
A03305	POL fore Generator			50,000	50,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>528,000</u>	<u>452,000</u>	<u>581,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	330,000	363,000
A03807	P.O.L Charges A.planes			<u>176,000</u>	<u>100,000</u>	<u>194,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			176,000	100,000	194,000
A03808	Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Conveyance Charges			22,000	22,000	24,000
A039	TOTAL GENERAL			<u>168,000</u>	<u>194,000</u>	<u>185,000</u>
A03901	Stationery			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
001	Stationery			109,000	109,000	120,000
A03902	Printing and Publication				20,000	
A03905	Newspapers Periodicals and Books			9,000	15,000	10,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4013	Principal GGDC Jamrud					
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>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>100,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101	Machinery and Equipment				<u>50,000</u>	
001	Machinery and Equipment				50,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201	Furniture and Fixture				50,000	
Principal GGDC Jamrud				72,922,000	73,227,000	81,196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KH4014	Principal GDC Landikotal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>107,387,000</u>	<u>115,855,000</u>	<u>121,573,000</u>
A011	TOTAL PAY		<u>21</u>	<u>21</u>	<u>57,888,000</u>	<u>52,328,000</u>	<u>60,775,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>40,258,000</u>	<u>42,300,000</u>	<u>42,267,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>40,203,000</u>	<u>42,000,000</u>	<u>42,212,000</u>
P070	Principal (BPS-20)		1	1	1,840,000		1,932,000
P082	Professor (BPS-20)		1	1	4,220,000		4,431,000
A160	Associate Professor (BPS-19)		7	7	8,663,000		9,096,000
A130	Assistant Professor (BPS-18)		12	12	988,000		1,037,000
S587	Senior Librarian (BPS-18)		1	1	988,000		1,037,000
D209	Director Physical Education (Replace with D072)		1	1	988,000		1,037,000
L028	Lecturer (BPS-17)		12	12	20,790,000		21,830,000
S166	Superintendent (BPS-17)		1	1	988,000		1,037,000
A057	Assistant (BPS-16)		1	1	738,000		775,000
A01102	Personal pay				55,000	300,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>17,630,000</u>	<u>10,028,000</u>	<u>18,508,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>17,602,000</u>	<u>10,000,000</u>	<u>18,480,000</u>
L005	Laboratory Supervisor (BPS-14)		1	1	447,000		469,000
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
D012	Data Entry Operator (BPS-12)		1	1	509,000		534,000
J013	Junior Clerk (BPS-11)		2	2	1,019,000		1,070,000
P022	Pesh Imam (BPS-10)		1	1	395,000		415,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	395,000		415,000
L001	Laboratory Assistant (BPS-07)		1	1	354,000		372,000
L036	Library Clerk (BPS-07)		1	1	395,000		415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KH4014	Principal GDC Landikotal						
D112	Driver	(BPS-06)	1	1	395,000		415,000
B006	Behishti	(BPS-04)	2	2	1,279,000		1,343,000
B013	Bearer	(BPS-04)	1	1	676,000		710,000
C057	Chowkidar	(BPS-04)	2	2	1,279,000		1,343,000
C095	Cook	(BPS-04)	1	1	676,000		710,000
L002	Laboratory Attendant	(BPS-04)	1	1	676,000		710,000
M010	Mali	(BPS-04)	2	2	1,008,000		1,058,000
N005	Naib Qasid	(BPS-04)	2	2	1,684,000		1,768,000
S162	Sweeper	(BPS-04)	2	2	1,008,000		1,058,000
B013	Bearer	(BPS-03)	3	3	1,008,000		1,058,000
C057	Chowkidar	(BPS-03)	1	1	468,000		491,000
C095	Cook	(BPS-03)	1	1	468,000		491,000
L002	Laboratory Attendant	(BPS-03)	1	1	468,000		491,000
M010	Mali	(BPS-03)	1	1	468,000		491,000
N005	Naib Qasid	(BPS-03)	3	3	1,393,000		1,463,000
S162	Sweeper	(BPS-03)	1	1	468,000		491,000
A01152	Personal pay				28,000	28,000	28,000
A012	TOTAL ALLOWANCES				<u>49,499,000</u>	<u>63,527,000</u>	<u>60,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,228,000</u>	<u>60,256,000</u>	<u>57,527,000</u>
A01201	Senior Post Allowance				18,000	35,000	18,000
A01202	House Rent Allowance				4,448,000	4,448,000	4,448,000
A01203	Conveyance Allowance				2,969,000	3,020,000	2,969,000
A01207	Washing Allowance				334,000	300,000	334,000
A01208	Dress Allowance				335,000	300,000	335,000
A0120D	Integrated Allowance				200,000	200,000	200,000
A01217	Medical Allowance				1,625,000	1,600,000	1,625,000
A0121T	Adhoc Relief Allowance 2013				488,000	488,000	488,000
A01224	Entertainment Allowance				43,000	60,000	43,000
A0122C	Adhoc Relief Allowance - 2015				333,000	333,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4014	Principal GDC Landikotal					
A0122N	Special Conveyance Allowance to Disbalded Employees			166,000	166,000	166,000
A01233	Unattractive Area Allowance			<u>1,269,000</u>	<u>1,200,000</u>	<u>1,269,000</u>
001	Unattractive Area Allowance			1,269,000	1,200,000	1,269,000
A01238	Charge allowance			8,000	8,000	8,000
A01243	Special travelling allowance			14,000	14,000	14,000
A0124H	Special Allowance-2021			327,000	327,000	327,000
A0124L	Weather Allowance			70,000	70,000	70,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,491,000	4,491,000	4,491,000
A0124R	Adhoc Relief Allowance 2022			4,757,000	4,757,000	4,757,000
A0124X	Adhoc Relief Allowance 2023			14,808,000	14,808,000	14,808,000
A0125E	Adhoc Relief Allowance 2024			8,929,000	12,000,000	9,108,000
A0125P	Ad-Hoc Relief Allowance-2025				6,000,000	6,120,000
A0125Q	Disparity Reduction Allowance-2025				5,000,000	5,000,000
A01267	Warden/ Boarding House Allowance			1,000	1,000	1,000
A01270	Other			<u>595,000</u>	<u>630,000</u>	<u>595,000</u>
001	Others			595,000	630,000	595,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,271,000</u>	<u>3,271,000</u>	<u>3,271,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			3,270,000	3,270,000	3,270,000
A03	TOTAL OPERATING EXPENSES			<u>1,156,000</u>	<u>1,156,000</u>	<u>1,271,000</u>
A032	TOTAL COMMUNICATIONS			<u>94,000</u>	<u>94,000</u>	<u>103,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			72,000	72,000	79,000
A033	TOTAL UTILITIES			<u>788,000</u>	<u>788,000</u>	<u>867,000</u>
A03302	Water			91,000	91,000	100,000
A03303	Electricity			<u>682,000</u>	<u>682,000</u>	<u>750,000</u>
001	Electricity			682,000	682,000	750,000
A03305	POL fore Generator			15,000	15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4014	Principal GDC Landikotal					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001	Travelling Allowance			88,000	88,000	97,000
A039	TOTAL GENERAL			<u>186,000</u>	<u>186,000</u>	<u>204,000</u>
A03901	Stationery			<u>79,000</u>	<u>79,000</u>	<u>87,000</u>
001	Stationery			79,000	79,000	87,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Printing and publication			33,000	33,000	36,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			22,000	22,000	24,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>528,000</u>	<u>852,000</u>
A041	TOTAL PENSION				<u>528,000</u>	<u>852,000</u>
A04114	Superannuation Encashment of L.P.R				527,000	852,000
A04117	Medical Allowance to Civil Pensioners				1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4014	Principal GDC Landikotal					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	
A13201	Furniture and Fixture				1,000	
Principal GDC Landikotal				108,545,000	117,542,000	123,698,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KH4017	Principal GDC Kohisher Haid						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,471,000</u>	<u>71,937,000</u>	<u>80,783,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>35,541,000</u>	<u>33,039,000</u>	<u>37,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>29,833,000</u>	<u>28,358,000</u>	<u>31,322,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>29,784,000</u>	<u>28,329,000</u>	<u>31,273,000</u>
P082	Professor (BPS-20)		2	2	1,840,000		1,932,000
A160	Associate Professor (BPS-19)		4	4	7,349,000		7,716,000
A130	Assistant Professor (BPS-18)		8	8	8,663,000		9,096,000
D209	Director Physical Education (Replace with D072)		1	1	1,133,000		1,190,000
L028	Lecturer (BPS-17)		8	8	7,796,000		8,186,000
L033	Librarian (BPS-17)		1	1	1,226,000		1,287,000
S166	Superintendent (BPS-17)		1	1	1,226,000		1,287,000
A057	Assistant (BPS-16)		1	1	551,000		579,000
A01102	Personal pay				49,000	29,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>5,708,000</u>	<u>4,681,000</u>	<u>5,993,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>5,708,000</u>	<u>4,681,000</u>	<u>5,993,000</u>
L005	Laboratory Supervisor (BPS-14)		1	1	447,000		469,000
J013	Junior Clerk (BPS-11)		1	1	738,000		775,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	488,000		512,000
L001	Laboratory Assistant (BPS-07)		2	2	749,000		786,000
C057	Chowkidar (BPS-04)		2	2	676,000		710,000
L002	Laboratory Attendant (BPS-04)		5	5	1,196,000		1,256,000
N005	Naib Qasid (BPS-04)		2	2	676,000		710,000
S162	Sweeper (BPS-04)		2	2	738,000		775,000

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
A012	TOTAL ALLOWANCES		<u>36,930,000</u>	<u>38,898,000</u>	<u>43,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>34,455,000</u>	<u>36,681,000</u>	<u>40,993,000</u>
A01201	Senior Post Allowance		21,000	28,000	21,000
A01202	House Rent Allowance		3,201,000	2,949,000	3,201,000
A01203	Conveyance Allowance		1,924,000	1,806,000	1,924,000
A01207	Washing Allowance		97,000	106,000	97,000
A01208	Dress Allowance		97,000	106,000	97,000
A0120D	Integrated Allowance		58,000	64,000	58,000
A01217	Medical Allowance		1,027,000	1,010,000	1,027,000
A0121T	Adhoc Relief Allowance 2013		473,000	385,000	473,000
A01224	Entertainment Allowance		83,000	37,000	83,000
A0122C	Adhoc Relief Allowance - 2015		351,000	276,000	351,000
A0122N	Special Conveyance Allowance to Disbald Employees		83,000	72,000	83,000
A01233	Unattractive Area Allowance		<u>792,000</u>	<u>768,000</u>	<u>792,000</u>
001	Unattractive Area Allowance		792,000	768,000	792,000
A01238	Charge allowance		12,000	3,000	12,000
A0124H	Special Allowance-2021		305,000	381,000	305,000
A0124L	Weather Allowance		44,000	39,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,319,000	2,639,000	3,319,000
A0124R	Adhoc Relief Allowance 2022		3,414,000	2,899,000	3,414,000
A0124X	Adhoc Relief Allowance 2023		10,726,000	9,194,000	10,726,000
A0125E	Adhoc Relief Allowance 2024		7,208,000	6,818,000	7,352,000
A0125P	Ad-Hoc Relief Allowance-2025			3,287,000	3,353,000
A0125Q	Disparity Reduction Allowance-2025			3,041,000	3,041,000
A01264	Technical Allowance		7,000	55,000	7,000
A01270	Other		<u>1,213,000</u>	<u>718,000</u>	<u>1,213,000</u>
001	Others		1,213,000	718,000	1,213,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,475,000</u>	<u>2,217,000</u>	<u>2,475,000</u>
A01289	Teaching Allowance		2,475,000	2,217,000	2,475,000
A03	TOTAL OPERATING EXPENSES		<u>1,057,000</u>	<u>1,285,000</u>	<u>1,163,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4017	Principal GDC Kohisher Haid					
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>61,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call				50,000	
A033	TOTAL UTILITIES			<u>564,000</u>	<u>671,000</u>	<u>620,000</u>
A03303	Electricity			<u>564,000</u>	<u>671,000</u>	<u>620,000</u>
001	Electricity			564,000	671,000	620,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	<u>364,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	165,000	182,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	165,000	182,000
A039	TOTAL GENERAL			<u>152,000</u>	<u>223,000</u>	<u>167,000</u>
A03901	Stationery			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
001	Stationery			68,000	100,000	75,000
A03902	Printing and Publication			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>
001	Printing and publication			22,000	50,000	24,000
A03903	Conference/Seminars/Workshops/ Symposia			11,000	20,000	12,000
A03905	Newspapers Periodicals and Books			18,000	20,000	20,000
A03970	Others			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Others			33,000	33,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,700,000</u>	<u>2,700,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,700,000</u>	<u>2,700,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,700,000	2,700,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4017	Principal GDC Kohisher Haid					
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>200,000</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>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>47,000</u>	<u>48,000</u>	<u>52,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
A13101	Machinery and Equipment			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
001	Machinery and Equipment			47,000	47,000	52,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	
A13201	Furniture and Fixture				1,000	
Principal GDC Kohisher Haid				76,777,000	76,170,000	82,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KH4024	Principal GDC Jamrud Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,389,000</u>	<u>76,767,000</u>	<u>81,932,000</u>
A011	TOTAL PAY		43	43	<u>36,530,000</u>	<u>35,045,000</u>	<u>38,357,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>30,043,000</u>	<u>30,043,000</u>	<u>31,544,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>30,043,000</u>	<u>30,043,000</u>	<u>31,544,000</u>
P082	Professor (BPS-20)		2	2	2,775,000		2,914,000
A160	Associate Professor (BPS-19)		3	3	2,775,000		2,914,000
A130	Assistant Professor (BPS-18)		9	9	8,663,000		9,096,000
S587	Senior Librarian (BPS-18)		1	1	988,000		1,037,000
D209	Director Physical Education (Replace with D072)		1	1	988,000		1,037,000
L028	Lecturer (BPS-17)		8	8	12,128,000		12,734,000
S166	Superintendent (BPS-17)		1	1	988,000		1,037,000
A057	Assistant (BPS-16)		1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,487,000</u>	<u>5,002,000</u>	<u>6,813,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>6,487,000</u>	<u>5,000,000</u>	<u>6,811,000</u>
L005	Laboratory Supervisor (BPS-14)		1	1	447,000		469,000
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
J013	Junior Clerk (BPS-11)		1	1	509,000		534,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	447,000		469,000
L001	Laboratory Assistant (BPS-07)		2	2	696,000		731,000
C057	Chowkidar (BPS-04)		2	2	676,000		710,000
L002	Laboratory Attendant (BPS-04)		4	4	1,351,000		1,419,000
M010	Mali (BPS-04)		1	1	343,000		360,000
N005	Naib Qasid (BPS-04)		2	2	676,000		710,000
S162	Sweeper (BPS-04)		2	2	676,000		710,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4024	Principal GDC Jamrud Khyber					
A01152	Personal pay				2,000	2,000
A012	TOTAL ALLOWANCES			<u>36,859,000</u>	<u>41,722,000</u>	<u>43,575,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,515,000</u>	<u>39,621,000</u>	<u>41,231,000</u>
A01201	Senior Post Allowance			18,000	30,000	18,000
A01202	House Rent Allowance			3,354,000	3,354,000	3,354,000
A01203	Conveyance Allowance			2,098,000	2,300,000	2,098,000
A01207	Washing Allowance			119,000	119,000	119,000
A01208	Dress Allowance			119,000	119,000	119,000
A0120D	Integrated Allowance			71,000	71,000	71,000
A01217	Medical Allowance			1,116,000	1,116,000	1,116,000
A0121T	Adhoc Relief Allowance 2013			354,000	354,000	354,000
A01224	Entertainment Allowance			36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			243,000	243,000	243,000
A01233	Unattractive Area Allowance			<u>887,000</u>	<u>887,000</u>	<u>887,000</u>
001	Unattractive Area Allowance			887,000	887,000	887,000
A01238	Charge allowance			8,000	8,000	8,000
A01239	Special allowance				1,000	1,000
A0124H	Special Allowance-2021			631,000	631,000	631,000
A0124L	Weather Allowance			52,000	52,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,214,000	3,000,000	3,214,000
A0124R	Adhoc Relief Allowance 2022			3,455,000	3,200,000	3,455,000
A0124X	Adhoc Relief Allowance 2023			10,919,000	10,000,000	10,919,000
A0125E	Adhoc Relief Allowance 2024			7,332,000	7,000,000	7,479,000
A0125P	Ad-Hoc Relief Allowance-2025				3,400,000	3,468,000
A0125Q	Disparity Reduction Allowance-2025				3,100,000	3,100,000
A01270	Other			<u>489,000</u>	<u>600,000</u>	<u>489,000</u>
001	Others			489,000	600,000	489,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,344,000</u>	<u>2,101,000</u>	<u>2,344,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			2,343,000	2,100,000	2,343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4024	Principal GDC Jamrud Khyber					
A03	TOTAL OPERATING EXPENSES			<u>1,739,000</u>	<u>1,739,000</u>	<u>1,914,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			26,000	26,000	29,000
A03202	Telephone and Trunk Call			33,000	33,000	36,000
A033	TOTAL UTILITIES			<u>995,000</u>	<u>995,000</u>	<u>1,095,000</u>
A03303	Electricity			<u>955,000</u>	<u>955,000</u>	<u>1,051,000</u>
001	Electricity			955,000	955,000	1,051,000
A03305	POL fore Generator			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>429,000</u>	<u>429,000</u>	<u>472,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	330,000	363,000
A03807	P.O.L Charges A.planes			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			88,000	88,000	97,000
A03808	Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	11,000	12,000
A039	TOTAL GENERAL			<u>256,000</u>	<u>256,000</u>	<u>282,000</u>
A03901	Stationery			<u>96,000</u>	<u>96,000</u>	<u>106,000</u>
001	Stationery			96,000	96,000	106,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Printing and publication			33,000	33,000	36,000
A03903	Conference/Seminars/Workshops/ Symposia			33,000	33,000	36,000
A03905	Newspapers Periodicals and Books			17,000	17,000	19,000
A03970	Others			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Others			77,000	77,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4024	Principal GDC Jamrud Khyber					
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>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>56,000</u>	<u>61,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Machinery and Equipment			55,000	55,000	61,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	
A13201	Furniture and Fixture				1,000	
Principal GDC Jamrud Khyber				75,186,000	78,565,000	83,910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4010	Principal GC Parachinar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>128,857,000</u>	<u>107,770,000</u>	<u>141,960,000</u>
A011	TOTAL PAY		<u>97</u>	<u>97</u>	<u>71,138,000</u>	<u>53,001,000</u>	<u>74,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>51</u>	<u>51</u>	<u>54,479,000</u>	<u>40,166,000</u>	<u>57,203,000</u>
A01101	Total Basic Pay Of Officer		<u>51</u>	<u>51</u>	<u>54,478,000</u>	<u>40,166,000</u>	<u>57,202,000</u>
P082	Professor (BPS-20)		3	3	6,330,000		6,647,000
A160	Associate Professor (BPS-19)		9	9	12,994,000		13,644,000
A130	Assistant Professor (BPS-18)		17	17	14,726,000		15,462,000
S587	Senior Librarian (BPS-18)		1	1	988,000		1,037,000
D209	Director Physical Education (Replace with D072)		1	1	988,000		1,037,000
L028	Lecturer (BPS-17)		17	17	15,593,000		16,373,000
S166	Superintendent (BPS-17)		1	1	1,133,000		1,190,000
A057	Assistant (BPS-16)		1	1	738,000		775,000
L147	Laboratory Superintendent Assistant (BPS-16)		1	1	988,000		1,037,000
A01103	Special Pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>16,659,000</u>	<u>12,835,000</u>	<u>17,491,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>16,621,000</u>	<u>12,812,000</u>	<u>17,453,000</u>
L005	Laboratory Supervisor (BPS-14)		2	2	1,196,000		1,256,000
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
L109	Lab Incharge (BPS-12)		1	1	416,000		437,000
J013	Junior Clerk (BPS-11)		3	3	1,517,000		1,593,000
S049	Senior Laboratory Assistant (BPS-09)		3	3	603,000		633,000
L001	Laboratory Assistant (BPS-07)		2	2	395,000		415,000
D112	Driver (BPS-06)		2	2	800,000		840,000
B006	Behishti (BPS-04)		3	3	1,351,000		1,419,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4010	Principal GC Parachinar						
B013	Bearer	(BPS-04)	3	3	1,008,000		1,058,000
C057	Chowkidar	(BPS-04)	6	6	2,017,000		2,118,000
C095	Cook	(BPS-04)	4	4	1,351,000		1,419,000
L002	Laboratory Attendant	(BPS-04)	3	3	1,008,000		1,058,000
M010	Mali	(BPS-04)	5	5	1,684,000		1,768,000
N005	Naib Qasid	(BPS-04)	4	4	1,330,000		1,397,000
S162	Sweeper	(BPS-04)	4	4	1,279,000		1,343,000
A01152	Personal pay				38,000	23,000	38,000
A012	TOTAL ALLOWANCES				<u>57,719,000</u>	<u>54,769,000</u>	<u>67,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>54,441,000</u>	<u>52,121,000</u>	<u>63,988,000</u>
A01202	House Rent Allowance				3,854,000	3,075,000	3,854,000
A01203	Conveyance Allowance				3,519,000	2,759,000	3,519,000
A01207	Washing Allowance				402,000	339,000	402,000
A01208	Dress Allowance				416,000	351,000	416,000
A0120D	Integrated Allowance				250,000	211,000	250,000
A01216	Qualification Allowance					383,000	383,000
A01217	Medical Allowance				1,845,000	1,429,000	1,845,000
A0121T	Adhoc Relief Allowance 2013				648,000	486,000	648,000
A01224	Entertainment Allowance				21,000	13,000	21,000
A0122C	Adhoc Relief Allowance - 2015				437,000	328,000	437,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	72,000	83,000
A01233	Unattractive Area Allowance				<u>1,498,000</u>	<u>1,154,000</u>	<u>1,498,000</u>
001	Unattractive Area Allowance				1,498,000	1,154,000	1,498,000
A01238	Charge allowance				2,000	3,000	2,000
A0124H	Special Allowance-2021				554,000	301,000	554,000
A0124L	Weather Allowance				150,000		150,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,541,000	4,232,000	5,541,000
A0124R	Adhoc Relief Allowance 2022				5,693,000	4,232,000	5,693,000
A0124X	Adhoc Relief Allowance 2023				17,579,000	13,489,000	17,579,000
A0125E	Adhoc Relief Allowance 2024				11,533,000	10,067,000	11,764,000
A0125P	Ad-Hoc Relief Allowance-2025					4,776,000	4,872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4010	Principal GC Parachinar					
A0125Q	Disparity Reduction Allowance-2025				4,061,000	4,061,000
A01270	Other			<u>416,000</u>	<u>360,000</u>	<u>416,000</u>
001	Others			416,000	360,000	416,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,278,000</u>	<u>2,648,000</u>	<u>3,278,000</u>
A01289	Teaching Allowance			3,278,000	2,648,000	3,278,000
A03	TOTAL OPERATING EXPENSES			<u>1,014,000</u>	<u>735,000</u>	<u>1,115,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>56,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			9,000	15,000	10,000
A03202	Telephone and Trunk Call			41,000	41,000	45,000
A033	TOTAL UTILITIES			<u>341,000</u>		<u>375,000</u>
A03303	Electricity			<u>341,000</u>		<u>375,000</u>
001	Electricity			341,000		375,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>473,000</u>	<u>473,000</u>	<u>520,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	330,000	363,000
A03807	P.O.L Charges A.planes			<u>143,000</u>	<u>143,000</u>	<u>157,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			143,000	143,000	157,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>206,000</u>	<u>165,000</u>
A03901	Stationery			<u>62,000</u>	<u>80,000</u>	<u>68,000</u>
001	Stationery			62,000	80,000	68,000
A03902	Printing and Publication			<u>22,000</u>	<u>30,000</u>	<u>24,000</u>
001	Printing and publication			22,000	30,000	24,000
A03907	Advertising & Publicity				30,000	
A03970	Others			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Others			66,000	66,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4010	Principal GC Parachinar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>450,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>450,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			450,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	50,000	1,000
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>81,000</u>	<u>81,000</u>	<u>89,000</u>
A130	TOTAL TRANSPORT			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
A13001	Transport			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001	Transport			34,000	34,000	37,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
A13101	Machinery and Equipment			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
001	Machinery and Equipment			47,000	47,000	52,000
Principal GC Parachinar				130,404,000	108,687,000	143,167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4011	Principal GGDC Parachinar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,909,000</u>	<u>61,327,000</u>	<u>73,489,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>37,083,000</u>	<u>28,131,000</u>	<u>38,939,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>28,901,000</u>	<u>23,062,000</u>	<u>30,347,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>28,901,000</u>	<u>23,062,000</u>	<u>30,347,000</u>
P082	Professor (BPS-20)		2	2	2,775,000		2,914,000
A160	Associate Professor (BPS-19)		5	5	7,796,000		8,186,000
A130	Assistant Professor (BPS-18)		8	8	8,663,000		9,096,000
S587	Senior Librarian (BPS-18)		1	1	1,133,000		1,190,000
D209	Director Physical Education (Replace with D072)		1	1	988,000		1,037,000
L028	Lecturer (BPS-17)		7	7	5,675,000		5,959,000
S166	Superintendent (BPS-17)		1	1	1,133,000		1,190,000
A057	Assistant (BPS-16)		1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>8,182,000</u>	<u>5,069,000</u>	<u>8,592,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>8,182,000</u>	<u>5,069,000</u>	<u>8,592,000</u>
L005	Laboratory Supervisor (BPS-14)		1	1	499,000		524,000
J013	Junior Clerk (BPS-11)		1	1	634,000		666,000
S049	Senior Laboratory Assistant (BPS-09)		2	2	770,000		809,000
L001	Laboratory Assistant (BPS-07)		1	1	395,000		415,000
B013	Bearer (BPS-04)		2	2	1,008,000		1,058,000
C002	Caller (BPS-04)		1	1	343,000		360,000
C057	Chowkidar (BPS-04)		3	3	1,154,000		1,212,000
C095	Cook (BPS-04)		2	2	676,000		710,000
L002	Laboratory Attendant (BPS-04)		5	5	1,684,000		1,768,000
N005	Naib Qasid (BPS-04)		1	1	343,000		360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4011	Principal GGDC Parachinar					
S162	Sweeper (BPS-04)	2	2	676,000		710,000
A012	TOTAL ALLOWANCES			<u>28,826,000</u>	<u>33,196,000</u>	<u>34,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,327,000</u>	<u>31,541,000</u>	<u>33,051,000</u>
A01201	Senior Post Allowance				49,000	49,000
A01202	House Rent Allowance			2,612,000	2,659,000	2,612,000
A01203	Conveyance Allowance			1,721,000	1,601,000	1,721,000
A01207	Washing Allowance			194,000	156,000	194,000
A01208	Dress Allowance			194,000	156,000	194,000
A0120D	Integrated Allowance			117,000	94,000	117,000
A01217	Medical Allowance			912,000	898,000	912,000
A0121T	Adhoc Relief Allowance 2013			302,000	274,000	302,000
A01224	Entertainment Allowance			21,000	32,000	21,000
A0122C	Adhoc Relief Allowance - 2015			206,000	187,000	206,000
A01233	Unattractive Area Allowance			<u>688,000</u>	<u>638,000</u>	<u>688,000</u>
001	Unattractive Area Allowance			688,000	638,000	688,000
A01238	Charge allowance			5,000	8,000	5,000
A0124H	Special Allowance-2021			527,000	441,000	527,000
A0124L	Weather Allowance			70,000	70,000	70,000
A0124N	Disparity Reduction Allowance			2,577,000	2,438,000	2,577,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022			2,498,000	2,407,000	2,498,000
A0124X	Adhoc Relief Allowance 2023			8,524,000	7,932,000	8,524,000
A0125E	Adhoc Relief Allowance 2024			6,159,000	6,006,000	6,282,000
A0125P	Ad-Hoc Relief Allowance-2025				2,855,000	2,912,000
A0125Q	Disparity Reduction Allowance-2025				2,640,000	2,640,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,499,000</u>	<u>1,655,000</u>	<u>1,499,000</u>
A01289	Teaching Allowance			1,499,000	1,655,000	1,499,000
A03	TOTAL OPERATING EXPENSES			<u>413,000</u>	<u>413,000</u>	<u>454,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			62,000	62,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4011	Principal GGDC Parachinar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>	<u>231,000</u>	<u>254,000</u>
A03805	Travelling Allowance			<u>143,000</u>	<u>143,000</u>	<u>157,000</u>
001	Travelling Allowance			143,000	143,000	157,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			88,000	88,000	97,000
A039	TOTAL GENERAL			<u>113,000</u>	<u>113,000</u>	<u>124,000</u>
A03901	Stationery			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
001	Stationery			47,000	47,000	52,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Printing and publication			22,000	22,000	24,000
A03906	Uniforms and Protective Clothing			11,000	11,000	12,000
A03970	Others			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Others			33,000	33,000	36,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4011	Principal GGDC Parachinar						
001	Furniture & Fixture				1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A13101	Machinery and Equipment				<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Machinery and Equipment				28,000	28,000	31,000
Principal GGDC Parachinar					66,353,000	61,768,000	73,977,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4013	Principal GC Sadda Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,507,000</u>	<u>64,677,000</u>	<u>86,023,000</u>
A011	TOTAL PAY		66	66	<u>50,603,000</u>	<u>28,112,000</u>	<u>53,168,000</u>
A011-1	TOTAL PAY OF OFFICERS		34	34	<u>39,293,000</u>	<u>18,914,000</u>	<u>41,293,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>39,293,000</u>	<u>18,878,000</u>	<u>41,257,000</u>
P082	Professor	(BPS-20)	2	2	2,121,000		2,227,000
A160	Associate Professor	(BPS-19)	5	5	8,663,000		9,096,000
A130	Assistant Professor	(BPS-18)	10	10	8,663,000		9,096,000
S587	Senior Librarian	(BPS-18)	1	1	988,000		1,037,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	988,000		1,037,000
L028	Lecturer	(BPS-17)	12	12	15,593,000		16,373,000
S166	Superintendent	(BPS-17)	1	1	988,000		1,037,000
A057	Assistant	(BPS-16)	1	1	738,000		775,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	551,000		579,000
A01102	Personal pay					36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>11,310,000</u>	<u>9,198,000</u>	<u>11,875,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>11,291,000</u>	<u>9,164,000</u>	<u>11,856,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	499,000		524,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	2	2	1,019,000		1,070,000
L001	Laboratory Assistant	(BPS-09)	2	2	655,000		688,000
L001	Laboratory Assistant	(BPS-07)	2	2	696,000		731,000
B013	Bearer	(BPS-04)	4	4	1,351,000		1,419,000
C057	Chowkidar	(BPS-04)	5	5	1,362,000		1,430,000
C095	Cook	(BPS-04)	4	4	1,351,000		1,419,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4013	Principal GC Sadda Kurram						
L002	Laboratory Attendant	(BPS-04)	6	6	2,028,000		2,129,000
M010	Mali	(BPS-04)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-04)	2	2	676,000		710,000
S162	Sweeper	(BPS-04)	2	2	645,000		677,000
A01152	Personal pay				19,000	34,000	19,000
A012	TOTAL ALLOWANCES				<u>26,904,000</u>	<u>36,565,000</u>	<u>32,855,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,333,000</u>	<u>34,660,000</u>	<u>31,284,000</u>
A01202	House Rent Allowance				2,298,000	2,983,000	2,298,000
A01203	Conveyance Allowance				1,652,000	1,931,000	1,652,000
A01207	Washing Allowance				293,000	344,000	293,000
A01208	Dress Allowance				293,000	344,000	293,000
A0120D	Integrated Allowance				175,000	142,000	175,000
A01216	Qualification Allowance					70,000	70,000
A01217	Medical Allowance				988,000	1,099,000	988,000
A0121T	Adhoc Relief Allowance 2013				328,000	359,000	328,000
A01224	Entertainment Allowance				15,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015				222,000	224,000	222,000
A01233	Unattractive Area Allowance				<u>686,000</u>	<u>796,000</u>	<u>686,000</u>
001	Unattractive Area Allowance				686,000	796,000	686,000
A01238	Charge allowance				8,000	11,000	8,000
A0124H	Special Allowance-2021				146,000	325,000	146,000
A0124L	Weather Allowance				100,000		100,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,469,000	2,670,000	2,469,000
A0124R	Adhoc Relief Allowance 2022				2,725,000	2,670,000	2,725,000
A0124X	Adhoc Relief Allowance 2023				8,924,000	8,617,000	8,924,000
A0125E	Adhoc Relief Allowance 2024				3,970,000	6,239,000	4,049,000
A0125P	Ad-Hoc Relief Allowance-2025					2,789,000	2,845,000
A0125Q	Disparity Reduction Allowance-2025					2,957,000	2,957,000
A01270	Other				<u>41,000</u>	<u>76,000</u>	<u>41,000</u>
001	Others				41,000	76,000	41,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,571,000</u>	<u>1,905,000</u>	<u>1,571,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4013	Principal GC Sadda Kurram					
A01289	Teaching Allowance			1,571,000	1,905,000	1,571,000
A03	TOTAL OPERATING EXPENSES			<u>765,000</u>	<u>608,000</u>	<u>843,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>50,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			11,000	10,000	12,000
A03202	Telephone and Trunk Call			41,000	40,000	45,000
A033	TOTAL UTILITIES			<u>205,000</u>	<u>50,000</u>	<u>226,000</u>
A03303	Electricity			<u>205,000</u>	<u>50,000</u>	<u>226,000</u>
001	Electricity			205,000	50,000	226,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	165,000	182,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>233,000</u>	<u>233,000</u>	<u>257,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Printing and publication			33,000	33,000	36,000
A03903	Conference/Seminars/Workshops/ Symposia			22,000	22,000	24,000
A03905	Newspapers Periodicals and Books			55,000	55,000	61,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,087,000</u>	<u>3,087,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>3,087,000</u>	<u>3,087,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4013	Principal GC Sadda Kurram					
A04114	Superannuation Encashment of L.P.R			3,087,000	3,087,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>69,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Machinery and Equipment			68,000	68,000	75,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	
A13201	Furniture and Fixture				1,000	
Principal GC Sadda Kurram				81,429,000	68,443,000	86,944,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4014	Principal GCC Sadda Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,611,000</u>	<u>45,501,000</u>	<u>55,704,000</u>
A011	TOTAL PAY		45	45	<u>32,790,000</u>	<u>19,706,000</u>	<u>34,428,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>26,333,000</u>	<u>15,267,000</u>	<u>27,649,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>26,333,000</u>	<u>15,267,000</u>	<u>27,649,000</u>
P070	Principal (BPS-19)		1	1	1,840,000		1,932,000
A130	Assistant Professor (BPS-18)		4	4	5,198,000		5,458,000
L028	Lecturer (BPS-18)		19	19	15,593,000		16,373,000
D209	Director Physical Education (Replace with D072 (BPS-17)		1	1	988,000		1,037,000
L033	Librarian (BPS-17)		1	1	988,000		1,037,000
S166	Superintendent (BPS-17)		1	1	988,000		1,037,000
A057	Assistant (BPS-16)		1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,457,000</u>	<u>4,439,000</u>	<u>6,779,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>6,457,000</u>	<u>4,439,000</u>	<u>6,779,000</u>
L005	Laboratory Supervisor (BPS-14)		1	1	447,000		469,000
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
J013	Junior Clerk (BPS-11)		1	1	509,000		534,000
S049	Senior Laboratory Assistant (BPS-09)		2	2	749,000		786,000
L001	Laboratory Assistant (BPS-07)		1	1	395,000		415,000
C057	Chowkidar (BPS-04)		2	2	676,000		710,000
L002	Laboratory Attendant (BPS-04)		4	4	1,351,000		1,419,000
M010	Mali (BPS-04)		1	1	343,000		360,000
N005	Naib Qasid (BPS-04)		2	2	676,000		710,000
S162	Sweeper (BPS-04)		2	2	645,000		677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4014	Principal GCC Sadda Kurram					
A012	TOTAL ALLOWANCES			<u>16,821,000</u>	<u>25,795,000</u>	<u>21,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,937,000</u>	<u>24,136,000</u>	<u>20,392,000</u>
A01202	House Rent Allowance			1,462,000	2,177,000	1,462,000
A01203	Conveyance Allowance			995,000	1,479,000	995,000
A01207	Washing Allowance			141,000	138,000	141,000
A01208	Dress Allowance			141,000	138,000	141,000
A0120D	Integrated Allowance			84,000	101,000	84,000
A01216	Qualification Allowance				70,000	70,000
A01217	Medical Allowance			572,000	797,000	572,000
A0121T	Adhoc Relief Allowance 2013			231,000	142,000	231,000
A01224	Entertainment Allowance				7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			189,000	109,000	189,000
A01233	Unattractive Area Allowance			<u>427,000</u>	<u>578,000</u>	<u>427,000</u>
001	Unattractive Area Allowance			427,000	578,000	427,000
A0124H	Special Allowance-2021			264,000	251,000	264,000
A0124L	Weather Allowance			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,381,000	1,840,000	1,381,000
A0124R	Adhoc Relief Allowance 2022			1,384,000	1,840,000	1,384,000
A0124X	Adhoc Relief Allowance 2023			4,858,000	5,814,000	4,858,000
A0125E	Adhoc Relief Allowance 2024			3,593,000	4,205,000	3,665,000
A0125P	Ad-Hoc Relief Allowance-2025				1,960,000	1,999,000
A0125Q	Disparity Reduction Allowance-2025				2,307,000	2,307,000
A01270	Other			<u>165,000</u>	<u>183,000</u>	<u>165,000</u>
001	Others			165,000	183,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>884,000</u>	<u>1,659,000</u>	<u>884,000</u>
A01289	Teaching Allowance			884,000	1,659,000	884,000
A03	TOTAL OPERATING EXPENSES			<u>531,000</u>	<u>686,000</u>	<u>584,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>70,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			33,000	20,000	36,000
A03202	Telephone and Trunk Call			34,000	50,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4014	Principal GCC Sadda Kurram					
A033	TOTAL UTILITIES				<u>100,000</u>	
A03303	Electricity				100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>319,000</u>	<u>304,000</u>	<u>351,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>150,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	150,000	182,000
A03807	P.O.L Charges A.planes			<u>154,000</u>	<u>154,000</u>	<u>169,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			154,000	154,000	169,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>212,000</u>	<u>160,000</u>
A03901	Stationery			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
001	Printing and publication			11,000	20,000	12,000
A03903	Conference/Seminars/Workshops/ Symposia			17,000	30,000	19,000
A03970	Others			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Others			55,000	100,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>276,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>276,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			276,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4014	Principal GCC Sadda Kurram					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	50,000	1,000
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>56,000</u>	<u>200,000</u>	<u>62,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>100,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>100,000</u>	<u>31,000</u>
001	Machinery and Equipment			28,000	100,000	31,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>100,000</u>	<u>31,000</u>
A13201	Furniture and Fixture			28,000	100,000	31,000
Principal GCC Sadda Kurram				51,076,000	46,487,000	56,354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4022	Principal GDC Bagan Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,675,000</u>	<u>30,060,000</u>	<u>49,933,000</u>
A011	TOTAL PAY		43	43	<u>34,707,000</u>	<u>15,022,000</u>	<u>36,439,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>28,311,000</u>	<u>10,000,000</u>	<u>29,726,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>28,311,000</u>	<u>10,000,000</u>	<u>29,726,000</u>
A160	Associate Professor	(BPS-19)	4	4	6,528,000		6,854,000
P070	Principal	(BPS-19)	1	1	1,632,000		1,714,000
A130	Assistant Professor	(BPS-18)	8	8	9,529,000		10,005,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	988,000		1,037,000
L028	Lecturer	(BPS-17)	9	9	6,930,000		7,277,000
L033	Librarian	(BPS-17)	1	1	988,000		1,037,000
S166	Superintendent	(BPS-17)	1	1	738,000		775,000
A057	Assistant	(BPS-16)	1	1	978,000		1,027,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,396,000</u>	<u>5,022,000</u>	<u>6,713,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>6,374,000</u>	<u>5,000,000</u>	<u>6,691,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	499,000		524,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	1	1	509,000		534,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	447,000		469,000
L001	Laboratory Assistant	(BPS-07)	2	2	717,000		753,000
C057	Chowkidar	(BPS-04)	2	2	645,000		677,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,279,000		1,343,000
M010	Mali	(BPS-04)	1	1	322,000		338,000
N005	Naib Qasid	(BPS-04)	2	2	645,000		677,000
S162	Sweeper	(BPS-04)	2	2	645,000		677,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4022	Principal GDC Bagan Kurram					
A01152	Personal pay			22,000	22,000	22,000
A012	TOTAL ALLOWANCES			<u>10,968,000</u>	<u>15,038,000</u>	<u>13,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,527,000</u>	<u>14,338,000</u>	<u>13,053,000</u>
A01202	House Rent Allowance			720,000	1,100,000	720,000
A01203	Conveyance Allowance			2,384,000	1,000,000	2,384,000
A01207	Washing Allowance			83,000	110,000	83,000
A01208	Dress Allowance			83,000	110,000	83,000
A0120D	Integrated Allowance			49,000	70,000	49,000
A01217	Medical Allowance			292,000	450,000	292,000
A0121T	Adhoc Relief Allowance 2013			83,000	110,000	83,000
A0122C	Adhoc Relief Allowance - 2015			50,000	75,000	50,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	83,000
A01233	Unattractive Area Allowance			<u>195,000</u>	<u>300,000</u>	<u>195,000</u>
001	Unattractive Area Allowance			195,000	300,000	195,000
A0124H	Special Allowance-2021			77,000	150,000	77,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			737,000	1,100,000	737,000
A0124R	Adhoc Relief Allowance 2022			737,000	1,100,000	737,000
A0124X	Adhoc Relief Allowance 2023			2,409,000	3,400,000	2,409,000
A0125E	Adhoc Relief Allowance 2024			2,483,000	2,600,000	2,533,000
A0125P	Ad-Hoc Relief Allowance-2025				1,300,000	1,326,000
A0125Q	Disparity Reduction Allowance-2025				1,150,000	1,150,000
A01270	Other			<u>12,000</u>	<u>80,000</u>	<u>12,000</u>
001	Others			12,000	80,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>441,000</u>	<u>700,000</u>	<u>441,000</u>
A01289	Teaching Allowance			441,000	700,000	441,000
A03	TOTAL OPERATING EXPENSES			<u>543,000</u>	<u>543,000</u>	<u>598,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			9,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4022	Principal GDC Bagan Kurram					
A03202	Telephone and Trunk Call			41,000	41,000	45,000
A033	TOTAL UTILITIES			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>297,000</u>	<u>297,000</u>	<u>327,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	165,000	182,000
A03807	P.O.L Charges A.planes			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			132,000	132,000	145,000
A039	TOTAL GENERAL			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A03901	Stationery			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Printing and publication			11,000	11,000	12,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4022	Principal GDC Bagan Kurram					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Machinery and Equipment			28,000	28,000	31,000
Principal GDC Bagan Kurram				46,248,000	30,633,000	50,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4023	Principal GGDC Alizai Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,279,000</u>	<u>29,375,000</u>	<u>57,611,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>33,949,000</u>	<u>13,603,000</u>	<u>35,644,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>27,513,000</u>	<u>11,188,000</u>	<u>28,888,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>27,513,000</u>	<u>11,188,000</u>	<u>28,888,000</u>
P082	Professor	(BPS-20)	1	1	2,100,000		2,205,000
A160	Associate Professor	(BPS-19)	4	4	2,775,000		2,914,000
A130	Assistant Professor	(BPS-18)	8	8	9,529,000		10,005,000
L028	Lecturer	(BPS-17)	10	10	10,395,000		10,915,000
L033	Librarian	(BPS-17)	1	1	988,000		1,037,000
S166	Superintendent	(BPS-17)	1	1	988,000		1,037,000
A057	Assistant	(BPS-16)	1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>6,436,000</u>	<u>2,415,000</u>	<u>6,756,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,436,000</u>	<u>2,415,000</u>	<u>6,756,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	499,000		524,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	1	1	509,000		534,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	447,000		469,000
L001	Laboratory Assistant	(BPS-07)	2	2	707,000		742,000
C057	Chowkidar	(BPS-04)	2	2	645,000		677,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,351,000		1,419,000
M010	Mali	(BPS-04)	1	1	322,000		338,000
N005	Naib Qasid	(BPS-04)	2	2	645,000		677,000
S162	Sweeper	(BPS-04)	2	2	645,000		677,000
A012	TOTAL ALLOWANCES				<u>19,330,000</u>	<u>15,772,000</u>	<u>21,967,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4023	Principal GGDC Alizai Kurram					
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,956,000</u>	<u>14,952,000</u>	<u>20,593,000</u>
A01202	House Rent Allowance			1,870,000	1,171,000	1,870,000
A01203	Conveyance Allowance			1,303,000	900,000	1,303,000
A01207	Washing Allowance			140,000	108,000	140,000
A01208	Dress Allowance			140,000	108,000	140,000
A0120D	Integrated Allowance			89,000	64,000	89,000
A01217	Medical Allowance			667,000	418,000	667,000
A0121T	Adhoc Relief Allowance 2013			200,000	120,000	200,000
A01224	Entertainment Allowance			8,000		8,000
A0122C	Adhoc Relief Allowance - 2015			139,000	84,000	139,000
A01233	Unattractive Area Allowance			<u>498,000</u>	<u>344,000</u>	<u>498,000</u>
001	Unattractive Area Allowance			498,000	344,000	498,000
A01238	Charge allowance			8,000		8,000
A0124H	Special Allowance-2021			69,000	35,000	69,000
A0124L	Weather Allowance			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,847,000	1,192,000	1,847,000
A0124R	Adhoc Relief Allowance 2022			1,827,000	1,192,000	1,827,000
A0124X	Adhoc Relief Allowance 2023			5,898,000	3,797,000	5,898,000
A0125E	Adhoc Relief Allowance 2024			3,203,000	2,873,000	3,267,000
A0125P	Ad-Hoc Relief Allowance-2025				1,360,000	1,387,000
A0125Q	Disparity Reduction Allowance-2025				1,186,000	1,186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,374,000</u>	<u>820,000</u>	<u>1,374,000</u>
A01289	Teaching Allowance			1,374,000	820,000	1,374,000
A03	TOTAL OPERATING EXPENSES			<u>1,117,000</u>	<u>1,268,000</u>	<u>1,229,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>45,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			11,000	15,000	12,000
A03202	Telephone and Trunk Call				30,000	
A033	TOTAL UTILITIES			<u>682,000</u>	<u>682,000</u>	<u>750,000</u>
A03303	Electricity			<u>682,000</u>	<u>682,000</u>	<u>750,000</u>
001	Electricity			682,000	682,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4023	Principal GGDC Alizai Kurram					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>297,000</u>	<u>384,000</u>	<u>327,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>252,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	252,000	182,000
A03807	P.O.L Charges A.planes			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			132,000	132,000	145,000
A039	TOTAL GENERAL			<u>127,000</u>	<u>157,000</u>	<u>140,000</u>
A03901	Stationery			<u>55,000</u>	<u>85,000</u>	<u>61,000</u>
001	Stationery			55,000	85,000	61,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Printing and publication			11,000	11,000	12,000
A03905	Newspapers Periodicals and Books			17,000	17,000	19,000
A03970	Others			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Others			44,000	44,000	48,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>30,000</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>30,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>	
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4023 Principal GGDC Alizai Kurram						
A13201	Furniture and Fixture				30,000	
Principal GGDC Alizai Kurram				54,398,000	30,703,000	58,842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4024	Govt. Degree College Dogar Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,739,000</u>	<u>41,739,000</u>	<u>43,418,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>33,548,000</u>	<u>33,548,000</u>	<u>35,223,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>27,091,000</u>	<u>27,091,000</u>	<u>28,445,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>27,091,000</u>	<u>27,091,000</u>	<u>28,445,000</u>
A160	Associate Professor	(BPS-19)	5	5	7,796,000		8,186,000
A130	Assistant Professor	(BPS-18)	8	8	8,663,000		9,096,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	988,000		1,037,000
L028	Lecturer	(BPS-17)	9	9	6,930,000		7,277,000
L033	Librarian	(BPS-17)	1	1	988,000		1,037,000
S166	Superintendent	(BPS-17)	1	1	988,000		1,037,000
A057	Assistant	(BPS-16)	1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>6,457,000</u>	<u>6,457,000</u>	<u>6,778,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,457,000</u>	<u>6,457,000</u>	<u>6,778,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	582,000		611,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	1	1	509,000		534,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	447,000		469,000
L001	Laboratory Assistant	(BPS-07)	2	2	717,000		753,000
C057	Chowkidar	(BPS-04)	2	2	645,000		677,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,279,000		1,343,000
M010	Mali	(BPS-04)	1	1	322,000		338,000
N005	Naib Qasid	(BPS-04)	2	2	645,000		677,000
S162	Sweeper	(BPS-04)	2	2	645,000		677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4024	Govt. Degree College Dogar Kurram					
A012	TOTAL ALLOWANCES			<u>8,191,000</u>	<u>8,191,000</u>	<u>8,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,833,000</u>	<u>7,833,000</u>	<u>7,837,000</u>
A01202	House Rent Allowance			549,000	549,000	549,000
A01203	Conveyance Allowance			3,156,000	3,156,000	3,156,000
A01207	Washing Allowance			56,000	56,000	56,000
A01208	Dress Allowance			56,000	56,000	56,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			207,000	207,000	207,000
A0121T	Adhoc Relief Allowance 2013			70,000	70,000	70,000
A0122C	Adhoc Relief Allowance - 2015			50,000	50,000	50,000
A01233	Unattractive Area Allowance			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
001	Unattractive Area Allowance			156,000	156,000	156,000
A0124H	Special Allowance-2021			48,000	48,000	48,000
A0124L	Weather Allowance			40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			595,000	595,000	595,000
A0124R	Adhoc Relief Allowance 2022			595,000	595,000	595,000
A0124X	Adhoc Relief Allowance 2023			2,028,000	2,028,000	2,028,000
A0125E	Adhoc Relief Allowance 2024			193,000	193,000	197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>358,000</u>	<u>358,000</u>	<u>358,000</u>
A01289	Teaching Allowance			358,000	358,000	358,000
A03	TOTAL OPERATING EXPENSES			<u>431,000</u>	<u>321,000</u>	<u>475,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			7,000	4,000	8,000
A03202	Telephone and Trunk Call			13,000	7,000	14,000
A033	TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
A03303	Electricity			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
001	Electricity			205,000	205,000	226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4024	Govt. Degree College Dogar Kurram					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>56,000</u>	<u>122,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>28,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	28,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>28,000</u>	<u>61,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	28,000	61,000
A039	TOTAL GENERAL			<u>96,000</u>	<u>49,000</u>	<u>105,000</u>
A03901	Stationery			<u>41,000</u>	<u>21,000</u>	<u>45,000</u>
001	Stationery			41,000	21,000	45,000
A03902	Printing and Publication			<u>11,000</u>	<u>6,000</u>	<u>12,000</u>
001	Printing and publication			11,000	6,000	12,000
A03903	Conference/Seminars/Workshops/ Symposia			22,000	11,000	24,000
A03970	Others			<u>22,000</u>	<u>11,000</u>	<u>24,000</u>
001	Others			22,000	11,000	24,000
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>13,000</u>	<u>13,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4024	Govt. Degree College Dogar Kurram					
A13101	Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Machinery and Equipment			13,000	13,000	14,000
Govt. Degree College Dogar Kurram				42,185,000	42,075,000	43,909,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4028	GGDC Parachinar No2 Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,172,000</u>	<u>41,856,000</u>	<u>60,210,000</u>
A011	TOTAL PAY		41	41	<u>29,773,000</u>	<u>19,049,000</u>	<u>31,263,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>25,188,000</u>	<u>16,475,000</u>	<u>26,448,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>25,188,000</u>	<u>16,475,000</u>	<u>26,448,000</u>
P070	Principal (BPS-19)		1	1	1,840,000		1,932,000
A130	Assistant Professor (BPS-18)		4	4	1,632,000		1,714,000
D209	Director Physical Education (Replace with D072) (BPS-17)		1	1	988,000		1,037,000
L028	Lecturer (BPS-17)		18	18	18,191,000		19,101,000
L033	Librarian (BPS-17)		1	1	988,000		1,037,000
A057	Assistant (BPS-16)		1	1	811,000		852,000
C082	Computer Operator (BPS-16)		1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,585,000</u>	<u>2,574,000</u>	<u>4,815,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,585,000</u>	<u>2,574,000</u>	<u>4,815,000</u>
L005	Laboratory Supervisor (BPS-14)		1	1	478,000		502,000
S035	Senior Clerk (BPS-14)		1	1	11,000		12,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	395,000		415,000
L001	Laboratory Assistant (BPS-07)		1	1	322,000		338,000
C057	Chowkidar (BPS-03)		2	2	676,000		710,000
L002	Laboratory Attendant (BPS-03)		3	3	1,008,000		1,058,000
M010	Mali (BPS-03)		1	1	343,000		360,000
N005	Naib Qasid (BPS-03)		2	2	676,000		710,000
S162	Sweeper (BPS-03)		2	2	676,000		710,000
A012	TOTAL ALLOWANCES				<u>25,399,000</u>	<u>22,807,000</u>	<u>28,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,477,000</u>	<u>21,114,000</u>	<u>27,025,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4028	GGDC Parachinar No2 Kurram					
A01202	House Rent Allowance			2,750,000	1,945,000	2,750,000
A01203	Conveyance Allowance			2,013,000	1,453,000	2,013,000
A01207	Washing Allowance			139,000	120,000	139,000
A01208	Dress Allowance			139,000	120,000	139,000
A0120D	Integrated Allowance			83,000	72,000	83,000
A01217	Medical Allowance			876,000	645,000	876,000
A0121T	Adhoc Relief Allowance 2013			172,000	124,000	172,000
A0122C	Adhoc Relief Allowance - 2015			117,000	84,000	117,000
A01233	Unattractive Area Allowance			<u>812,000</u>	<u>571,000</u>	<u>812,000</u>
001	Unattractive Area Allowance			812,000	571,000	812,000
A0124H	Special Allowance-2021			299,000	230,000	299,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,300,000	1,622,000	2,300,000
A0124R	Adhoc Relief Allowance 2022			2,310,000	1,622,000	2,310,000
A0124X	Adhoc Relief Allowance 2023			7,181,000	5,138,000	7,181,000
A0125E	Adhoc Relief Allowance 2024			4,167,000	3,854,000	4,250,000
A0125P	Ad-Hoc Relief Allowance-2025				1,535,000	1,566,000
A0125Q	Disparity Reduction Allowance-2025				1,899,000	1,899,000
A01270	Other			<u>69,000</u>	<u>30,000</u>	<u>69,000</u>
001	Others			69,000	30,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,922,000</u>	<u>1,693,000</u>	<u>1,922,000</u>
A01289	Teaching Allowance			1,922,000	1,693,000	1,922,000
A03	TOTAL OPERATING EXPENSES			<u>701,000</u>	<u>701,000</u>	<u>772,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			55,000	55,000	61,000
A033	TOTAL UTILITIES			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03303	Electricity			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Electricity			81,000	81,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4028	GGDC Parachinar No2 Kurram					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	<u>364,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	165,000	182,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	165,000	182,000
A039	TOTAL GENERAL			<u>213,000</u>	<u>213,000</u>	<u>234,000</u>
A03901	Stationery			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Stationery			81,000	81,000	89,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Printing and publication			33,000	33,000	36,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Advertising and Publicity			22,000	22,000	24,000
A03970	Others			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Others			66,000	66,000	73,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>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

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4028	GGDC Parachinar No2 Kurram					
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>56,000</u>	<u>56,000</u>	<u>62,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A13001	Transport			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transport			28,000	28,000	31,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Machinery and Equipment			28,000	28,000	31,000
GGDC Parachinar No2 Kurram				55,932,000	42,613,000	61,047,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4013	Principal GDC Ekkaghund						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>111,691,000</u>	<u>92,478,000</u>	<u>122,897,000</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>55,646,000</u>	<u>42,430,000</u>	<u>58,429,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>36</u>	<u>39,845,000</u>	<u>31,514,000</u>	<u>41,832,000</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>36</u>	<u>39,763,000</u>	<u>31,432,000</u>	<u>41,750,000</u>
P082	Professor (BPS-20)		2	2	4,220,000		4,431,000
A160	Associate Professor (BPS-19)		7	7	10,395,000		10,915,000
A130	Assistant Professor (BPS-18)		11	11	12,128,000		12,734,000
S587	Senior Librarian (BPS-18)		1	1	988,000		1,037,000
D209	Director Physical Education (Replace with D072)		1	1	988,000		1,037,000
L028	Lecturer (BPS-17)		11	11	8,663,000		9,096,000
S166	Superintendent (BPS-17)		1	1	988,000		1,037,000
A057	Assistant (BPS-16)		1	1	738,000		775,000
L147	Laboratory Superintendent Assistant (BPS-16)		1	1	655,000		688,000
A01102	Personal pay				82,000	82,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>15,801,000</u>	<u>10,916,000</u>	<u>16,597,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>15,801,000</u>	<u>10,909,000</u>	<u>16,590,000</u>
L005	Laboratory Supervisor (BPS-14)		2	2	696,000		731,000
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
D012	Data Entry Operator (BPS-12)		1	1	530,000		557,000
J013	Junior Clerk (BPS-11)		3	3	1,528,000		1,604,000
S049	Senior Laboratory Assistant (BPS-09)		2	2	686,000		720,000
L001	Laboratory Assistant (BPS-07)		2	2	749,000		786,000
L036	Library Clerk (BPS-07)		1	1	384,000		403,000
P022	Pesh Imam (BPS-07)		1	1	395,000		415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4013	Principal GDC Ekkaghund						
S127	Store Keeper	(BPS-07)	1	1	384,000		403,000
B006	Behishiti	(BPS-04)	1	1	676,000		710,000
B013	Bearer	(BPS-04)	2	2	676,000		710,000
C057	Chowkidar	(BPS-04)	4	4	1,684,000		1,768,000
C095	Cook	(BPS-04)	2	2	676,000		710,000
L002	Laboratory Attendant	(BPS-04)	7	7	2,359,000		2,477,000
M010	Mali	(BPS-04)	3	3	1,008,000		1,058,000
N005	Naib Qasid	(BPS-04)	6	6	2,028,000		2,129,000
S162	Sweeper	(BPS-04)	2	2	676,000		710,000
A01152	Personal pay					7,000	7,000
A012	TOTAL ALLOWANCES				<u>56,045,000</u>	<u>50,048,000</u>	<u>64,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,697,000</u>	<u>47,438,000</u>	<u>61,120,000</u>
A01201	Senior Post Allowance				8,000	12,000	8,000
A01202	House Rent Allowance				4,999,000	3,943,000	4,999,000
A01203	Conveyance Allowance				3,128,000	2,397,000	3,128,000
A01207	Washing Allowance				305,000	250,000	305,000
A01208	Dress Allowance				305,000	250,000	305,000
A0120D	Integrated Allowance				183,000	150,000	183,000
A01216	Qualification Allowance				203,000		203,000
A01217	Medical Allowance				1,735,000	1,399,000	1,735,000
A0121T	Adhoc Relief Allowance 2013				603,000	429,000	603,000
A01224	Entertainment Allowance				48,000	50,000	48,000
A0122C	Adhoc Relief Allowance - 2015				405,000	285,000	405,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	72,000	83,000
A01233	Unattractive Area Allowance				<u>1,458,000</u>	<u>1,046,000</u>	<u>1,458,000</u>
001	Unattractive Area Allowance				1,458,000	1,046,000	1,458,000
A01238	Charge allowance				2,000	6,000	2,000
A01239	Special allowance				<u>29,000</u>		<u>29,000</u>
001	Special Allowance				29,000		29,000
A0124C	Disparity Reduction Allowance				14,000		14,000
A0124H	Special Allowance-2021				665,000	507,000	665,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MG4013	Principal GDC Ekkaghund					
A0124L	Weather Allowance			100,000	100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,043,000	3,490,000	5,043,000
A0124R	Adhoc Relief Allowance 2022			5,132,000	3,692,000	5,132,000
A0124T	Special Allowance - 2022			5,000		5,000
A0124X	Adhoc Relief Allowance 2023			16,412,000	11,806,000	16,412,000
A0125E	Adhoc Relief Allowance 2024			11,333,000	9,007,000	11,560,000
A0125P	Ad-Hoc Relief Allowance-2025				4,210,000	4,294,000
A0125Q	Disparity Reduction Allowance-2025				3,902,000	3,902,000
A01270	Other			<u>499,000</u>	<u>435,000</u>	<u>499,000</u>
001	Others			499,000	435,000	499,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,348,000</u>	<u>2,610,000</u>	<u>3,348,000</u>
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			3,347,000	2,610,000	3,347,000
A03	TOTAL OPERATING EXPENSES			<u>1,409,000</u>	<u>823,000</u>	<u>1,550,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>57,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			41,000	50,000	45,000
A033	TOTAL UTILITIES			<u>1,023,000</u>	<u>108,000</u>	<u>1,125,000</u>
A03303	Electricity			<u>1,023,000</u>	<u>108,000</u>	<u>1,125,000</u>
001	Electricity			1,023,000	108,000	1,125,000
A036	TOTAL MOTOR VEHICLES				<u>8,000</u>	
A03603	Registration				8,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>563,000</u>	<u>303,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>443,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	443,000	182,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MG4013	Principal GDC Ekkaghund					
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A03808	Conveyance Charges				10,000	
A039	TOTAL GENERAL			<u>63,000</u>	<u>87,000</u>	<u>69,000</u>
A03901	Stationery			<u>41,000</u>	<u>50,000</u>	<u>45,000</u>
001	Stationery			41,000	50,000	45,000
A03906	Uniforms and Protective Clothing				15,000	
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>916,000</u>	<u>3,099,000</u>
A041	TOTAL PENSION				<u>916,000</u>	<u>3,099,000</u>
A04114	Superannuation Encashment of L.P.R				916,000	3,099,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>50,000</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>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>28,000</u>	<u>28,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MG4013	Principal GDC Ekkaghund					
001	Machinery and Equipment		28,000	28,000	31,000	
Principal GDC Ekkaghund			113,130,000	94,295,000	127,579,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4018	Principal GDC Lakarai Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,728,000</u>	<u>63,614,000</u>	<u>65,405,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>33,454,000</u>	<u>33,454,000</u>	<u>35,126,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>27,247,000</u>	<u>27,247,000</u>	<u>28,611,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>27,247,000</u>	<u>27,247,000</u>	<u>28,611,000</u>
P082	Professor (BPS-20)		1	1	2,111,000		2,217,000
A160	Associate Professor (BPS-19)		4	4	5,198,000		5,458,000
A130	Assistant Professor (BPS-18)		8	8	7,796,000		8,186,000
D209	Director Physical Education (Replace with D072)		1	1	988,000		1,037,000
L028	Lecturer (BPS-17)		9	9	7,796,000		8,186,000
L033	Librarian (BPS-17)		1	1	1,133,000		1,190,000
S166	Superintendent (BPS-17)		1	1	1,133,000		1,190,000
A057	Assistant (BPS-16)		1	1	1,092,000		1,147,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>6,207,000</u>	<u>6,207,000</u>	<u>6,515,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,207,000</u>	<u>6,207,000</u>	<u>6,515,000</u>
L005	Laboratory Supervisor (BPS-14)		1	1	468,000		491,000
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
J013	Junior Clerk (BPS-11)		1	1	509,000		534,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	447,000		469,000
L001	Laboratory Assistant (BPS-07)		2	2	749,000		786,000
C057	Chowkidar (BPS-04)		2	2	603,000		633,000
L002	Laboratory Attendant (BPS-04)		4	4	1,205,000		1,265,000
M010	Mali (BPS-04)		1	1	354,000		372,000
N005	Naib Qasid (BPS-04)		2	2	603,000		633,000
S162	Sweeper (BPS-04)		2	2	603,000		633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MG4018	Principal GDC Lakarai Mohmand					
A012	TOTAL ALLOWANCES			<u>25,274,000</u>	<u>30,160,000</u>	<u>30,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,783,000</u>	<u>28,669,000</u>	<u>28,788,000</u>
A01202	House Rent Allowance			2,196,000	2,196,000	2,196,000
A01203	Conveyance Allowance			1,500,000	1,500,000	1,500,000
A01207	Washing Allowance			152,000	152,000	152,000
A01208	Dress Allowance			152,000	152,000	152,000
A0120D	Integrated Allowance			91,000	91,000	91,000
A01217	Medical Allowance			761,000	761,000	761,000
A0121T	Adhoc Relief Allowance 2013			231,000	231,000	231,000
A01224	Entertainment Allowance			7,000	24,000	7,000
A0122C	Adhoc Relief Allowance - 2015			156,000	156,000	156,000
A0122N	Special Conveyance Allowance to Disbaled Employees			76,000	76,000	76,000
A01233	Unattractive Area Allowance			<u>1,193,000</u>	<u>1,193,000</u>	<u>1,193,000</u>
001	Unattractive Area Allowance			1,193,000	1,193,000	1,193,000
A0124C	Disparity Reduction Allowance			2,000		2,000
A0124H	Special Allowance-2021			201,000	269,000	201,000
A0124L	Weather Allowance			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,240,000	2,240,000	2,240,000
A0124R	Adhoc Relief Allowance 2022			2,250,000	2,250,000	2,250,000
A0124X	Adhoc Relief Allowance 2023			7,185,000	7,185,000	7,185,000
A0125E	Adhoc Relief Allowance 2024			5,051,000	5,051,000	5,152,000
A0125P	Ad-Hoc Relief Allowance-2025				2,556,000	2,607,000
A0125Q	Disparity Reduction Allowance-2025				2,297,000	2,297,000
A01270	Other			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
001	Others			289,000	289,000	289,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,491,000</u>	<u>1,491,000</u>	<u>1,491,000</u>
A01289	Teaching Allowance			1,491,000	1,491,000	1,491,000
A03	TOTAL OPERATING EXPENSES			<u>562,000</u>	<u>580,000</u>	<u>620,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A03201	Postage and Telegraph			7,000	7,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MG4018	Principal GDC Lakarai Mohmand					
A03202	Telephone and Trunk Call			28,000	28,000	31,000
A033	TOTAL UTILITIES			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	<u>364,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	165,000	182,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	165,000	182,000
A039	TOTAL GENERAL			<u>129,000</u>	<u>147,000</u>	<u>142,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03902	Printing and Publication			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Printing and publication			13,000	13,000	14,000
A03905	Newspapers Periodicals and Books				18,000	
A03907	Advertising & Publicity			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
001	Advertising and Publicity			26,000	26,000	29,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>667,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>667,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				667,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MG4018	Principal GDC Lakarai Mohmand					
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>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>13,000</u>	<u>13,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Machinery and Equipment			13,000	13,000	14,000
Principal GDC Lakarai Mohmand				59,305,000	64,974,000	66,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4019	Principal GGDC Ekaghund Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,021,000</u>	<u>72,106,000</u>	<u>74,944,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>29,454,000</u>	<u>32,661,000</u>	<u>30,925,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>24,339,000</u>	<u>28,081,000</u>	<u>25,555,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>24,339,000</u>	<u>28,081,000</u>	<u>25,555,000</u>
P070	Principal	(BPS-20)	1	1	1,850,000		1,943,000
A160	Associate Professor	(BPS-19)	4	4	1,840,000		1,932,000
A130	Assistant Professor	(BPS-18)	9	9	6,930,000		7,277,000
S587	Senior Librarian	(BPS-18)	1	1	988,000		1,037,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	988,000		1,037,000
L028	Lecturer	(BPS-17)	9	9	9,529,000		10,005,000
S166	Superintendent	(BPS-17)	1	1	988,000		1,037,000
A057	Assistant	(BPS-16)	1	1	738,000		775,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	488,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>5,115,000</u>	<u>4,580,000</u>	<u>5,370,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>5,115,000</u>	<u>4,580,000</u>	<u>5,370,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	395,000		415,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	1	1	509,000		534,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	395,000		415,000
L001	Laboratory Assistant	(BPS-07)	1	1	301,000		316,000
C057	Chowkidar	(BPS-04)	2	2	520,000		546,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,029,000		1,080,000
M010	Mali	(BPS-04)	1	1	260,000		273,000
N005	Naib Qasid	(BPS-04)	2	2	520,000		546,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4019	Principal GGDC Ekaghund Mohmand						
S162	Sweeper	(BPS-04)	2	2	520,000		546,000
A012	TOTAL ALLOWANCES				<u>36,567,000</u>	<u>39,445,000</u>	<u>44,019,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,243,000</u>	<u>36,404,000</u>	<u>40,815,000</u>
A01201	Senior Post Allowance				18,000	15,000	18,000
A01202	House Rent Allowance				3,819,000	3,112,000	3,819,000
A01203	Conveyance Allowance				2,718,000	1,920,000	2,718,000
A01207	Washing Allowance				235,000	116,000	235,000
A01208	Dress Allowance				228,000	110,000	228,000
A0120D	Integrated Allowance				135,000	65,000	135,000
A01216	Qualification Allowance				35,000	105,000	35,000
A01217	Medical Allowance				1,443,000	1,189,000	1,443,000
A0121T	Adhoc Relief Allowance 2013				387,000	260,000	387,000
A01224	Entertainment Allowance				22,000	23,000	22,000
A0122C	Adhoc Relief Allowance - 2015				276,000	261,000	276,000
A01233	Unattractive Area Allowance				<u>1,112,000</u>	<u>796,000</u>	<u>1,112,000</u>
001	Unattractive Area Allowance				1,112,000	796,000	1,112,000
A01238	Charge allowance				7,000	6,000	7,000
A0124C	Disparity Reduction Allowance				406,000		406,000
A0124H	Special Allowance-2021				414,000	394,000	414,000
A0124L	Weather Allowance				50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,973,000	2,811,000	2,973,000
A0124R	Adhoc Relief Allowance 2022				3,315,000	2,811,000	3,315,000
A0124X	Adhoc Relief Allowance 2023				9,640,000	9,109,000	9,640,000
A0125E	Adhoc Relief Allowance 2024				6,871,000	6,792,000	7,008,000
A0125P	Ad-Hoc Relief Allowance-2025					3,253,000	3,318,000
A0125Q	Disparity Reduction Allowance-2025					3,117,000	3,117,000
A01270	Other				<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
001	Others				139,000	139,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,324,000</u>	<u>3,041,000</u>	<u>3,204,000</u>
A01278	Leave Salary					880,000	880,000
A01289	Teaching Allowance				2,324,000	2,161,000	2,324,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MG4019	Principal GGDC Ekaghund Mohmand					
A03	TOTAL OPERATING EXPENSES			<u>583,000</u>	<u>642,000</u>	<u>640,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>38,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			11,000	5,000	12,000
A03202	Telephone and Trunk Call			33,000	33,000	36,000
A033	TOTAL UTILITIES			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A03303	Electricity			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Electricity			136,000	136,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>308,000</u>	<u>274,000</u>	<u>338,000</u>
A03805	Travelling Allowance			<u>154,000</u>	<u>154,000</u>	<u>169,000</u>
001	Travelling Allowance			154,000	154,000	169,000
A03807	P.O.L Charges A.planes			<u>143,000</u>	<u>115,000</u>	<u>157,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			143,000	115,000	157,000
A03808	Conveyance Charges			<u>11,000</u>	<u>5,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	5,000	12,000
A039	TOTAL GENERAL			<u>95,000</u>	<u>194,000</u>	<u>104,000</u>
A03901	Stationery			<u>62,000</u>	<u>80,000</u>	<u>68,000</u>
001	Stationery			62,000	80,000	68,000
A03902	Printing and Publication				10,000	
A03906	Uniforms and Protective Clothing				11,000	
A03907	Advertising & Publicity				60,000	
A03970	Others			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Others			33,000	33,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>880,000</u>	<u>1,033,000</u>
A041	TOTAL PENSION				<u>880,000</u>	<u>1,033,000</u>
A04114	Superannuation Encashment of L.P.R				880,000	1,033,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MG4019	Principal GGDC Ekaghund Mohmand					
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>28,000</u>	<u>50,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>50,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>50,000</u>	<u>31,000</u>
001	Machinery and Equipment			28,000	50,000	31,000
Principal GGDC Ekaghund Mohmand				66,634,000	73,678,000	76,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MW4015	Principal GDC Miranshah						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>115,514,000</u>	<u>98,933,000</u>	<u>127,284,000</u>
A011	TOTAL PAY		<u>100</u>	<u>100</u>	<u>62,325,000</u>	<u>46,077,000</u>	<u>65,439,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>46</u>	<u>46</u>	<u>43,179,000</u>	<u>30,444,000</u>	<u>45,337,000</u>
A01101	Total Basic Pay Of Officer		<u>46</u>	<u>46</u>	<u>43,163,000</u>	<u>30,394,000</u>	<u>45,321,000</u>
P070	Principal (BPS-20)		1	1	2,100,000		2,205,000
P082	Professor (BPS-20)		2	2	2,090,000		2,195,000
A160	Associate Professor (BPS-19)		7	7	3,465,000		3,638,000
D785	Deputy Chief Librarian (BPS-19)		1	1	988,000		1,037,000
A130	Assistant Professor (BPS-18)		13	13	11,261,000		11,824,000
D209	Director Physical Education (Replace with D072)		1	1	988,000		1,037,000
L028	Lecturer (BPS-17)		17	17	19,058,000		20,011,000
S166	Superintendent (BPS-17)		1	1	988,000		1,037,000
A057	Assistant (BPS-16)		1	1	738,000		775,000
D015	Demonstrator (BPS-16)		1	1	832,000		874,000
L147	Laboratory Superintendent Assistant (BPS-16)		1	1	655,000		688,000
A01102	Personal pay				16,000	50,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>54</u>	<u>19,146,000</u>	<u>15,633,000</u>	<u>20,102,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>54</u>	<u>19,139,000</u>	<u>15,617,000</u>	<u>20,095,000</u>
L005	Laboratory Supervisor (BPS-14)		2	2	717,000		753,000
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
J013	Junior Clerk (BPS-11)		3	3	1,528,000		1,604,000
P022	Pesh Imam (BPS-10)		1	1	364,000		382,000
S049	Senior Laboratory Assistant (BPS-09)		2	2	655,000		688,000
L001	Laboratory Assistant (BPS-07)		2	2	770,000		809,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MW4015	Principal GDC Miranshah						
L109	Lab Incharge	(BPS-07)	1	1	458,000		481,000
D112	Driver	(BPS-06)	2	2	686,000		720,000
B006	Behishti	(BPS-04)	3	3	1,008,000		1,058,000
B013	Bearer	(BPS-04)	7	7	2,359,000		2,477,000
C057	Chowkidar	(BPS-04)	4	4	1,351,000		1,419,000
C095	Cook	(BPS-04)	8	8	2,703,000		2,838,000
L002	Laboratory Attendant	(BPS-04)	3	3	1,008,000		1,058,000
M010	Mali	(BPS-04)	5	5	1,684,000		1,768,000
N005	Naib Qasid	(BPS-04)	3	3	780,000		819,000
S162	Sweeper	(BPS-04)	6	6	2,028,000		2,129,000
T049	Tubewell Operator	(BPS-04)	1	1	374,000		393,000
A01152	Personal pay				7,000	16,000	7,000
A012	TOTAL ALLOWANCES				<u>53,189,000</u>	<u>52,856,000</u>	<u>61,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,592,000</u>	<u>50,626,000</u>	<u>59,248,000</u>
A01201	Senior Post Allowance					8,000	8,000
A01202	House Rent Allowance				3,444,000	2,757,000	3,444,000
A01203	Conveyance Allowance				3,904,000	2,652,000	3,904,000
A01207	Washing Allowance				532,000	455,000	532,000
A01208	Dress Allowance				532,000	455,000	532,000
A0120D	Integrated Allowance				320,000	273,000	320,000
A01216	Qualification Allowance				35,000	70,000	35,000
A01217	Medical Allowance				1,809,000	1,550,000	1,809,000
A0121T	Adhoc Relief Allowance 2013				565,000	476,000	565,000
A01224	Entertainment Allowance				27,000	30,000	27,000
A0122C	Adhoc Relief Allowance - 2015				461,000	356,000	461,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	72,000	83,000
A01233	Unattractive Area Allowance				<u>1,394,000</u>	<u>1,197,000</u>	<u>1,394,000</u>
001	Unattractive Area Allowance				1,394,000	1,197,000	1,394,000
A01238	Charge allowance				7,000		7,000
A0124H	Special Allowance-2021				663,000	462,000	663,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MW4015	Principal GDC Miranshah					
A0124L	Weather Allowance			150,000		150,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,740,000	3,905,000	4,740,000
A0124R	Adhoc Relief Allowance 2022			4,943,000	4,036,000	4,943,000
A0124X	Adhoc Relief Allowance 2023			16,218,000	13,258,000	16,218,000
A0125E	Adhoc Relief Allowance 2024			10,696,000	10,116,000	10,910,000
A0125P	Ad-Hoc Relief Allowance-2025				4,529,000	4,620,000
A0125Q	Disparity Reduction Allowance-2025				3,814,000	3,814,000
A01270	Other			<u>69,000</u>	<u>155,000</u>	<u>69,000</u>
001	Others			69,000	155,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,597,000</u>	<u>2,230,000</u>	<u>2,597,000</u>
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			2,596,000	2,230,000	2,596,000
A03	TOTAL OPERATING EXPENSES			<u>1,852,000</u>	<u>1,864,000</u>	<u>2,037,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			55,000	55,000	61,000
A033	TOTAL UTILITIES			<u>1,130,000</u>	<u>1,130,000</u>	<u>1,243,000</u>
A03303	Electricity			<u>1,091,000</u>	<u>1,091,000</u>	<u>1,200,000</u>
001	Electricity			1,091,000	1,091,000	1,200,000
A03305	POL fore Generator			39,000	39,000	43,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	330,000	363,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MW4015	Principal GDC Miranshah					
A039	TOTAL GENERAL			<u>216,000</u>	<u>228,000</u>	<u>237,000</u>
A03901	Stationery			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
001	Stationery			89,000	89,000	98,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Printing and publication			33,000	33,000	36,000
A03903	Conference/Seminars/Workshops/ Symposia			22,000	25,000	24,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03906	Uniforms and Protective Clothing			11,000	20,000	12,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>3,557,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>3,557,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	3,557,000
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>109,000</u>	<u>41,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>		<u>75,000</u>
A13001	Transport			<u>68,000</u>		<u>75,000</u>
001	Transport			68,000		75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MW4015	Principal GDC Miranshah					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
001	Machinery and Equipment			41,000	41,000	45,000
Principal GDC Miranshah				117,477,000	100,839,000	133,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MW4022	Govt.Girls Degree College Miran Shah						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,708,000</u>	<u>30,740,000</u>	<u>58,374,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>36,956,000</u>	<u>14,162,000</u>	<u>38,802,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>30,469,000</u>	<u>10,584,000</u>	<u>31,991,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>30,469,000</u>	<u>10,584,000</u>	<u>31,991,000</u>
P070	Principal	(BPS-20)	1	1	2,100,000		2,205,000
A160	Associate Professor	(BPS-19)	4	4	4,865,000		5,108,000
A130	Assistant Professor	(BPS-18)	9	9	11,261,000		11,824,000
L028	Lecturer	(BPS-17)	10	10	9,529,000		10,005,000
L033	Librarian	(BPS-17)	1	1	988,000		1,037,000
S166	Superintendent	(BPS-17)	1	1	988,000		1,037,000
A057	Assistant	(BPS-16)	1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>6,487,000</u>	<u>3,578,000</u>	<u>6,811,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,487,000</u>	<u>3,578,000</u>	<u>6,811,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	488,000		512,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	1	1	509,000		534,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	447,000		469,000
L001	Laboratory Assistant	(BPS-07)	2	2	655,000		688,000
C057	Chowkidar	(BPS-04)	2	2	676,000		710,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,351,000		1,419,000
M010	Mali	(BPS-04)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-03)	2	2	676,000		710,000
S162	Sweeper	(BPS-03)	2	2	676,000		710,000
A012	TOTAL ALLOWANCES				<u>16,752,000</u>	<u>16,578,000</u>	<u>19,572,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MW4022	Govt.Girls Degree College Miran Shah					
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,814,000</u>	<u>15,764,000</u>	<u>18,634,000</u>
A01202	House Rent Allowance			1,394,000	1,271,000	1,394,000
A01203	Conveyance Allowance			2,397,000	814,000	2,397,000
A01207	Washing Allowance			139,000	120,000	139,000
A01208	Dress Allowance			139,000	120,000	139,000
A0120D	Integrated Allowance			83,000	72,000	83,000
A01217	Medical Allowance			538,000	459,000	538,000
A0121T	Adhoc Relief Allowance 2013			140,000	123,000	140,000
A01224	Entertainment Allowance			12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			138,000	120,000	138,000
A01233	Unattractive Area Allowance			<u>426,000</u>	<u>406,000</u>	<u>426,000</u>
001	Unattractive Area Allowance			426,000	406,000	426,000
A0124H	Special Allowance-2021			97,000	108,000	97,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,399,000	1,235,000	1,399,000
A0124R	Adhoc Relief Allowance 2022			1,339,000	1,200,000	1,339,000
A0124X	Adhoc Relief Allowance 2023			4,484,000	3,931,000	4,484,000
A0125E	Adhoc Relief Allowance 2024			3,039,000	2,992,000	3,100,000
A0125P	Ad-Hoc Relief Allowance-2025				1,391,000	1,419,000
A0125Q	Disparity Reduction Allowance-2025				1,273,000	1,273,000
A01270	Other				67,000	67,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>938,000</u>	<u>814,000</u>	<u>938,000</u>
A01289	Teaching Allowance			938,000	814,000	938,000
A03	TOTAL OPERATING EXPENSES			<u>1,571,000</u>	<u>1,571,000</u>	<u>1,728,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			41,000	41,000	45,000
A033	TOTAL UTILITIES			<u>546,000</u>	<u>596,000</u>	<u>601,000</u>
A03303	Electricity			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
001	Electricity			546,000	546,000	601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MW4022	Govt.Girls Degree College Miran Shah					
A03305	POL fore Generator				50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>550,000</u>	<u>660,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	400,000	440,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	220,000
A039	TOTAL GENERAL			<u>377,000</u>	<u>377,000</u>	<u>414,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Printing and publication			22,000	22,000	24,000
A03903	Conference/Seminars/Workshops/ Symposia			33,000	33,000	36,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Advertising and Publicity			22,000	22,000	24,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Others			150,000	150,000	165,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	350,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MW4022	Govt.Girls Degree College Miran Shah					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>241,000</u>	<u>200,000</u>	<u>265,000</u>
A130	TOTAL TRANSPORT			<u>41,000</u>		<u>45,000</u>
A13001	Transport			<u>41,000</u>		<u>45,000</u>
001	Transport			41,000		45,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
Govt.Girls Degree College Miran Shah				55,522,000	33,011,000	60,369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MW4023	Govt. Degree College Mir Ali North						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,871,000</u>	<u>58,347,000</u>	<u>76,113,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>39,157,000</u>	<u>27,076,000</u>	<u>41,113,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>32,782,000</u>	<u>22,380,000</u>	<u>34,421,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>32,782,000</u>	<u>22,380,000</u>	<u>34,421,000</u>
P082	Professor	(BPS-20)	2	2	4,220,000		4,431,000
A160	Associate Professor	(BPS-19)	4	4	7,442,000		7,814,000
A130	Assistant Professor	(BPS-18)	9	9	9,529,000		10,005,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	988,000		1,037,000
L028	Lecturer	(BPS-17)	8	8	7,796,000		8,186,000
L033	Librarian	(BPS-17)	1	1	696,000		731,000
S166	Superintendent	(BPS-17)	1	1	1,133,000		1,190,000
A057	Assistant	(BPS-16)	1	1	978,000		1,027,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>6,375,000</u>	<u>4,696,000</u>	<u>6,692,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,375,000</u>	<u>4,696,000</u>	<u>6,692,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	551,000		579,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	1	1	509,000		534,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	364,000		382,000
L001	Laboratory Assistant	(BPS-07)	2	2	749,000		786,000
C057	Chowkidar	(BPS-04)	2	2	645,000		677,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,279,000		1,343,000
M010	Mali	(BPS-04)	1	1	322,000		338,000
N005	Naib Qasid	(BPS-04)	2	2	645,000		677,000
S162	Sweeper	(BPS-04)	2	2	645,000		677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MW4023	Govt. Degree College Mir Ali North					
A012	TOTAL ALLOWANCES			<u>29,714,000</u>	<u>31,271,000</u>	<u>35,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,941,000</u>	<u>29,594,000</u>	<u>33,227,000</u>
A01201	Senior Post Allowance			3,000		3,000
A01202	House Rent Allowance			2,644,000	2,416,000	2,644,000
A01203	Conveyance Allowance			3,338,000	1,596,000	3,338,000
A01207	Washing Allowance			152,000	132,000	152,000
A01208	Dress Allowance			152,000	132,000	152,000
A0120D	Integrated Allowance			91,000	80,000	91,000
A01217	Medical Allowance			888,000	789,000	888,000
A0121T	Adhoc Relief Allowance 2013			269,000	463,000	269,000
A01224	Entertainment Allowance			2,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			189,000	164,000	189,000
A01233	Unattractive Area Allowance			<u>767,000</u>	<u>670,000</u>	<u>767,000</u>
001	Unattractive Area Allowance			767,000	670,000	767,000
A01238	Charge allowance			2,000		2,000
A0124H	Special Allowance-2021			376,000	276,000	376,000
A0124L	Weather Allowance			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,424,000	2,178,000	2,424,000
A0124R	Adhoc Relief Allowance 2022			2,619,000	2,311,000	2,619,000
A0124X	Adhoc Relief Allowance 2023			8,423,000	7,487,000	8,423,000
A0125E	Adhoc Relief Allowance 2024			5,448,000	5,681,000	5,557,000
A0125P	Ad-Hoc Relief Allowance-2025				2,708,000	2,762,000
A0125Q	Disparity Reduction Allowance-2025				2,415,000	2,415,000
A01270	Other			<u>104,000</u>	<u>90,000</u>	<u>104,000</u>
001	Others			104,000	90,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,773,000</u>	<u>1,677,000</u>	<u>1,773,000</u>
A01289	Teaching Allowance			1,773,000	1,677,000	1,773,000
A03	TOTAL OPERATING EXPENSES			<u>1,226,000</u>	<u>1,651,000</u>	<u>1,350,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call				10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MW4023	Govt. Degree College Mir Ali North					
A033	TOTAL UTILITIES			<u>546,000</u>	<u>946,000</u>	<u>601,000</u>
A03303	Electricity			<u>546,000</u>	<u>946,000</u>	<u>601,000</u>
001	Electricity			546,000	946,000	601,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>392,000</u>	<u>392,000</u>	<u>432,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	220,000	242,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	165,000	182,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Conveyance Charges			7,000	7,000	8,000
A039	TOTAL GENERAL			<u>268,000</u>	<u>283,000</u>	<u>295,000</u>
A03901	Stationery			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Stationery			136,000	136,000	150,000
A03902	Printing and Publication			<u>55,000</u>	<u>70,000</u>	<u>61,000</u>
001	Printing and publication			55,000	70,000	61,000
A03903	Conference/Seminars/Workshops/ Symposia			22,000	22,000	24,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03970	Others			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Others			44,000	44,000	48,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,115,000</u>
A041	TOTAL PENSION					<u>1,115,000</u>
A04114	Superannuation Encashment of L.P.R					1,115,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MW4023	Govt. Degree College Mir Ali North					
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>28,000</u>	<u>28,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Machinery and Equipment			28,000	28,000	31,000
Govt. Degree College Mir Ali North				70,127,000	60,026,000	78,611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TW4009	Principal GC Ladha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,022,000</u>	<u>18,406,000</u>	<u>39,896,000</u>
A011	TOTAL PAY		39	39	<u>26,679,000</u>	<u>8,482,000</u>	<u>28,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>18,113,000</u>	<u>2,197,000</u>	<u>19,018,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>18,113,000</u>	<u>2,197,000</u>	<u>19,018,000</u>
P070	Principal (BPS-19)		1	1	1,840,000		1,932,000
A130	Assistant Professor (BPS-18)		3	3	4,896,000		5,141,000
L028	Lecturer (BPS-18)		12	12	8,663,000		9,096,000
S587	Senior Librarian (BPS-18)		1	1	988,000		1,037,000
D209	Director Physical Education (Replace with D072) (BPS-17)		1	1	988,000		1,037,000
A057	Assistant (BPS-16)		1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>8,566,000</u>	<u>6,285,000</u>	<u>8,994,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>8,566,000</u>	<u>6,285,000</u>	<u>8,994,000</u>
L005	Laboratory Supervisor (BPS-14)		1	1	499,000		524,000
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
J013	Junior Clerk (BPS-11)		1	1	509,000		534,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	468,000		491,000
L001	Laboratory Assistant (BPS-07)		1	1	395,000		415,000
B013	Bearer (BPS-04)		2	2	676,000		710,000
C057	Chowkidar (BPS-04)		7	7	3,326,000		3,492,000
L002	Laboratory Attendant (BPS-04)		2	2	676,000		710,000
S162	Sweeper (BPS-04)		4	4	1,351,000		1,419,000
A012	TOTAL ALLOWANCES				<u>10,343,000</u>	<u>9,924,000</u>	<u>11,884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,174,000</u>	<u>9,778,000</u>	<u>11,715,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TW4009	Principal GC Ladha					
A01202	House Rent Allowance			738,000	612,000	738,000
A01203	Conveyance Allowance			590,000	489,000	590,000
A01207	Washing Allowance			221,000	150,000	221,000
A01208	Dress Allowance			221,000	150,000	221,000
A0120D	Integrated Allowance			133,000	90,000	133,000
A0120X	Adhoc Allowance - 2010			1,000	1,000	1,000
A01217	Medical Allowance			399,000	317,000	399,000
A0121T	Adhoc Relief Allowance 2013			108,000	84,000	108,000
A0122C	Adhoc Relief Allowance - 2015			76,000	60,000	76,000
A01233	Unattractive Area Allowance			<u>519,000</u>	<u>419,000</u>	<u>519,000</u>
001	Unattractive Area Allowance			519,000	419,000	519,000
A0124C	Disparity Reduction Allowance				70,000	70,000
A0124H	Special Allowance-2021			97,000	126,000	97,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			919,000	783,000	919,000
A0124R	Adhoc Relief Allowance 2022			919,000	782,000	919,000
A0124X	Adhoc Relief Allowance 2023			3,169,000	2,330,000	3,169,000
A0125E	Adhoc Relief Allowance 2024			2,014,000	1,850,000	2,054,000
A0125P	Ad-Hoc Relief Allowance-2025				817,000	833,000
A0125Q	Disparity Reduction Allowance-2025				598,000	598,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>169,000</u>	<u>146,000</u>	<u>169,000</u>
A01289	Teaching Allowance			169,000	146,000	169,000
A03	TOTAL OPERATING EXPENSES			<u>1,086,000</u>	<u>410,000</u>	<u>1,196,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>2,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			11,000	1,000	12,000
A03202	Telephone and Trunk Call			47,000	1,000	52,000
A033	TOTAL UTILITIES			<u>579,000</u>	<u>101,000</u>	<u>637,000</u>
A03302	Water			33,000	100,000	36,000
A03303	Electricity			<u>546,000</u>	<u>1,000</u>	<u>601,000</u>
001	Electricity			546,000	1,000	601,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TW4009	Principal GC Ladha					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>337,000</u>	<u>167,000</u>	<u>372,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	165,000	182,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>165,000</u>	<u>1,000</u>	<u>182,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	1,000	182,000
A03808	Conveyance Charges			<u>7,000</u>	<u>1,000</u>	<u>8,000</u>
001	Conveyance Charges			7,000	1,000	8,000
A039	TOTAL GENERAL			<u>112,000</u>	<u>140,000</u>	<u>123,000</u>
A03901	Stationery			<u>68,000</u>	<u>50,000</u>	<u>75,000</u>
001	Stationery			68,000	50,000	75,000
A03902	Printing and Publication			<u>11,000</u>	<u>40,000</u>	<u>12,000</u>
001	Printing and publication			11,000	40,000	12,000
A03970	Others			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Others			33,000	50,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>800,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>800,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				800,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	
Principal GC Ladha				38,108,000	19,617,000	41,093,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TW4010	Principal GC Sam						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,454,000</u>	<u>22,032,000</u>	<u>56,279,000</u>
A011	TOTAL PAY		43	43	<u>39,028,000</u>	<u>9,796,000</u>	<u>40,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>32,406,000</u>	<u>4,736,000</u>	<u>34,026,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>32,406,000</u>	<u>4,736,000</u>	<u>34,026,000</u>
A160	Associate Professor	(BPS-19)	5	5	4,200,000		4,410,000
A130	Assistant Professor	(BPS-18)	8	8	12,994,000		13,644,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	988,000		1,037,000
L028	Lecturer	(BPS-17)	9	9	11,261,000		11,824,000
L033	Librarian	(BPS-17)	1	1	1,237,000		1,299,000
S166	Superintendent	(BPS-17)	1	1	988,000		1,037,000
A057	Assistant	(BPS-16)	1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,622,000</u>	<u>5,060,000</u>	<u>6,954,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,622,000</u>	<u>5,060,000</u>	<u>6,954,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	530,000		557,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	1	1	509,000		534,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	800,000		840,000
L001	Laboratory Assistant	(BPS-07)	1	1	395,000		415,000
C057	Chowkidar	(BPS-04)	2	2	676,000		710,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,351,000		1,419,000
M010	Mali	(BPS-04)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-04)	2	2	676,000		710,000
S162	Sweeper	(BPS-04)	2	2	676,000		710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TW4010	Principal GC Sam					
A012	TOTAL ALLOWANCES			<u>13,426,000</u>	<u>12,236,000</u>	<u>15,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,983,000</u>	<u>11,998,000</u>	<u>14,856,000</u>
A01202	House Rent Allowance			1,136,000	852,000	1,136,000
A01203	Conveyance Allowance			887,000	649,000	887,000
A01207	Washing Allowance			143,000	111,000	143,000
A01208	Dress Allowance			143,000	111,000	143,000
A0120D	Integrated Allowance			85,000	85,000	85,000
A01216	Qualification Allowance			37,000	30,000	37,000
A01217	Medical Allowance			494,000	375,000	494,000
A0121T	Adhoc Relief Allowance 2013			141,000	98,000	141,000
A0122C	Adhoc Relief Allowance - 2015			92,000	64,000	92,000
A01233	Unattractive Area Allowance			<u>753,000</u>	<u>556,000</u>	<u>753,000</u>
001	Unattractive Area Allowance			753,000	556,000	753,000
A0124H	Special Allowance-2021			376,000	356,000	376,000
A0124L	Weather Allowance			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,167,000	844,000	1,167,000
A0124R	Adhoc Relief Allowance 2022			1,148,000	844,000	1,148,000
A0124X	Adhoc Relief Allowance 2023			3,897,000	2,976,000	3,897,000
A0125E	Adhoc Relief Allowance 2024			2,365,000	2,210,000	2,412,000
A0125P	Ad-Hoc Relief Allowance-2025				974,000	993,000
A0125Q	Disparity Reduction Allowance-2025				833,000	833,000
A01270	Other			<u>69,000</u>	<u>30,000</u>	<u>69,000</u>
001	Others			69,000	30,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>443,000</u>	<u>238,000</u>	<u>443,000</u>
A01289	Teaching Allowance			443,000	238,000	443,000
A03	TOTAL OPERATING EXPENSES			<u>561,000</u>	<u>516,000</u>	<u>618,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TW4010	Principal GC Sam					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>301,000</u>	<u>424,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	300,000	242,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>165,000</u>	<u>1,000</u>	<u>182,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	1,000	182,000
A039	TOTAL GENERAL			<u>165,000</u>	<u>204,000</u>	<u>182,000</u>
A03901	Stationery			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
001	Stationery			68,000	100,000	75,000
A03902	Printing and Publication			<u>13,000</u>	<u>20,000</u>	<u>14,000</u>
001	Printing and publication			13,000	20,000	14,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03970	Others			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Others			77,000	77,000	85,000
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>26,000</u>	<u>26,000</u>	<u>28,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TW4010	Principal GC Sam					
001	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
Principal GC Sam				53,043,000	22,574,000	56,927,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TW4024	GGDC Ladah Swa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,641,000</u>	<u>11,019,000</u>	<u>38,056,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>29,324,000</u>	<u>4,700,000</u>	<u>30,789,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>24,249,000</u>	<u>1,200,000</u>	<u>25,461,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>24,249,000</u>	<u>1,200,000</u>	<u>25,461,000</u>
P070	Principal (BPS-19)		1	1	1,840,000		1,932,000
A130	Assistant Professor (BPS-18)		1	1	1,632,000		1,714,000
L028	Lecturer (BPS-18)		22	22	17,325,000		18,191,000
D209	Director Physical Education (Replace with D072 (BPS-17)		1	1	988,000		1,037,000
L033	Librarian (BPS-17)		1	1	988,000		1,037,000
A057	Assistant (BPS-16)		1	1	738,000		775,000
C082	Computer Operator (BPS-16)		1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>5,075,000</u>	<u>3,500,000</u>	<u>5,328,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>5,075,000</u>	<u>3,500,000</u>	<u>5,328,000</u>
L005	Laboratory Supervisor (BPS-14)		1	1	499,000		524,000
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	395,000		415,000
L001	Laboratory Assistant (BPS-07)		1	1	301,000		316,000
C057	Chowkidar (BPS-04)		2	2	645,000		677,000
L002	Laboratory Attendant (BPS-04)		3	3	957,000		1,005,000
M010	Mali (BPS-04)		1	1	322,000		338,000
N005	Naib Qasid (BPS-04)		2	2	645,000		677,000
S162	Sweeper (BPS-04)		2	2	645,000		677,000
A012	TOTAL ALLOWANCES				<u>6,317,000</u>	<u>6,319,000</u>	<u>7,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,233,000</u>	<u>6,235,000</u>	<u>7,183,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TW4024	GGDC Ladah Swa					
A01202	House Rent Allowance			557,000	557,000	557,000
A01203	Conveyance Allowance			463,000	463,000	463,000
A01207	Washing Allowance			139,000	100,000	139,000
A01208	Dress Allowance			139,000	100,000	139,000
A0120D	Integrated Allowance			83,000	83,000	83,000
A01217	Medical Allowance			337,000	300,000	337,000
A0121T	Adhoc Relief Allowance 2013			38,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000	26,000
A01233	Unattractive Area Allowance			<u>381,000</u>	<u>300,000</u>	<u>381,000</u>
001	Unattractive Area Allowance			381,000	300,000	381,000
A0124C	Disparity Reduction Allowance				18,000	18,000
A0124H	Special Allowance-2021			243,000	200,000	243,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			481,000	400,000	481,000
A0124R	Adhoc Relief Allowance 2022			481,000	400,000	481,000
A0124X	Adhoc Relief Allowance 2023			1,675,000	1,300,000	1,675,000
A0125E	Adhoc Relief Allowance 2024			1,140,000	1,000,000	1,163,000
A0125P	Ad-Hoc Relief Allowance-2025				450,000	459,000
A0125Q	Disparity Reduction Allowance-2025				450,000	450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A01289	Teaching Allowance			84,000	84,000	84,000
A03	TOTAL OPERATING EXPENSES			<u>959,000</u>	<u>959,000</u>	<u>1,057,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			47,000	47,000	52,000
A033	TOTAL UTILITIES			<u>430,000</u>	<u>430,000</u>	<u>473,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
001	Electricity			409,000	409,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TW4024	GGDC Ladah Swa					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>337,000</u>	<u>337,000</u>	<u>372,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	165,000	182,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	165,000	182,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Conveyance Charges			7,000	7,000	8,000
A039	TOTAL GENERAL			<u>134,000</u>	<u>134,000</u>	<u>148,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03902	Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Printing and publication			7,000	7,000	8,000
A03907	Advertising & Publicity			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
001	Advertising and Publicity			26,000	26,000	29,000
A03970	Others			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Others			33,000	33,000	36,000
GGDC Ladah Swa				36,600,000	11,978,000	39,113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4495	Principal Kotka GDC Habib Ullah Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,017,000</u>	<u>70,277,000</u>	<u>79,346,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>38,688,000</u>	<u>35,000,000</u>	<u>40,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>31,087,000</u>	<u>30,000,000</u>	<u>32,640,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>31,087,000</u>	<u>30,000,000</u>	<u>32,640,000</u>
P070	Principal (BPS-20)		1	1	1,840,000		1,932,000
A160	Associate Professor (BPS-19)		5	5	5,198,000		5,458,000
A130	Assistant Professor (BPS-18)		8	8	11,261,000		11,824,000
D209	Director Physical Education (Replace with D072 (BPS-17)		1	1	988,000		1,037,000
L028	Lecturer (BPS-17)		8	8	9,086,000		9,540,000
L033	Librarian (BPS-17)		1	1	988,000		1,037,000
S166	Superintendent (BPS-17)		1	1	988,000		1,037,000
A057	Assistant (BPS-16)		1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>7,601,000</u>	<u>5,000,000</u>	<u>7,980,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>7,601,000</u>	<u>5,000,000</u>	<u>7,980,000</u>
L005	Laboratory Supervisor (BPS-14)		1	1	447,000		469,000
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
J013	Junior Clerk (BPS-11)		1	1	530,000		557,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	447,000		469,000
L001	Laboratory Assistant (BPS-07)		2	2	696,000		731,000
N005	Naib Qasid (BPS-04)		1	1	645,000		677,000
S162	Sweeper (BPS-04)		2	2	1,279,000		1,343,000
C057	Chowkidar (BPS-03)		1	1	645,000		677,000
L002	Laboratory Attendant (BPS-03)		3	3	1,279,000		1,343,000
M010	Mali (BPS-03)		2	2	322,000		338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4495	Principal Kotka GDC Habib Ullah Bannu					
N005	Naib Qasid (BPS-03)	1	1	645,000		677,000
A012	TOTAL ALLOWANCES			<u>32,329,000</u>	<u>35,277,000</u>	<u>38,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,296,000</u>	<u>33,277,000</u>	<u>36,693,000</u>
A01201	Senior Post Allowance				10,000	10,000
A01202	House Rent Allowance			3,037,000	2,700,000	3,037,000
A01203	Conveyance Allowance			1,937,000	1,700,000	1,937,000
A01207	Washing Allowance			142,000	130,000	142,000
A01208	Dress Allowance			142,000	130,000	142,000
A0120D	Integrated Allowance			85,000	70,000	85,000
A01217	Medical Allowance			1,028,000	950,000	1,028,000
A0121T	Adhoc Relief Allowance 2013			303,000	300,000	303,000
A01224	Entertainment Allowance			21,000	26,000	21,000
A0122C	Adhoc Relief Allowance - 2015			211,000	210,000	211,000
A0122N	Special Conveyance Allowance to Disbalded Employees			27,000	27,000	27,000
A01233	Unattractive Area Allowance			<u>778,000</u>	<u>750,000</u>	<u>778,000</u>
001	Unattractive Area Allowance			778,000	750,000	778,000
A01238	Charge allowance			8,000	9,000	8,000
A01239	Special allowance			<u>260,000</u>	<u>50,000</u>	<u>260,000</u>
001	Special Allowance			260,000	50,000	260,000
A0124H	Special Allowance-2021			482,000	480,000	482,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,963,000	2,500,000	2,963,000
A0124R	Adhoc Relief Allowance 2022			2,964,000	2,600,000	2,964,000
A0124X	Adhoc Relief Allowance 2023			9,541,000	8,100,000	9,541,000
A0125E	Adhoc Relief Allowance 2024			6,132,000	6,100,000	6,255,000
A0125P	Ad-Hoc Relief Allowance-2025				3,200,000	3,264,000
A0125Q	Disparity Reduction Allowance-2025				3,000,000	3,000,000
A01270	Other			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
001	Others			185,000	185,000	185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,033,000</u>	<u>2,000,000</u>	<u>2,033,000</u>
A01289	Teaching Allowance			2,033,000	2,000,000	2,033,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4495	Principal Kotka GDC Habib Ullah Bannu					
A03	TOTAL OPERATING EXPENSES			<u>966,000</u>	<u>966,000</u>	<u>1,063,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	330,000	363,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	242,000
A039	TOTAL GENERAL			<u>132,000</u>	<u>132,000</u>	<u>146,000</u>
A03901	Stationery			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
001	Stationery			47,000	47,000	52,000
A03902	Printing and Publication			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Printing and publication			28,000	28,000	31,000
A03903	Conference/Seminars/Workshops/ Symposia			22,000	22,000	24,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Others			28,000	28,000	31,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,079,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,079,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,079,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4495	Principal Kotka GDC Habib Ullah Bannu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Machinery and Equipment			68,000	68,000	75,000
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

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4495	Principal Kotka GDC Habib Ullah Bannu					
Principal Kotka GDC Habib Ullah Bannu				72,057,000	71,317,000	81,568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4438	Principal GC No 1 DI Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,136,000</u>	<u>2,334,000</u>	<u>1,341,000</u>
A011	TOTAL PAY				<u>1,000,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,000,000</u>	
A01151	Total Basic Pay Other Staff				<u>1,000,000</u>	
A012	TOTAL ALLOWANCES			<u>1,136,000</u>	<u>1,334,000</u>	<u>1,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,136,000</u>	<u>1,334,000</u>	<u>1,341,000</u>
A01202	House Rent Allowance			108,000	108,000	108,000
A01203	Conveyance Allowance			90,000	90,000	90,000
A01207	Washing Allowance			50,000	50,000	50,000
A01208	Dress Allowance			50,000	50,000	50,000
A0120D	Integrated Allowance			30,000	30,000	30,000
A0120X	Adhoc Allowance - 2010			1,000	1,000	1,000
A01217	Medical Allowance			76,000	76,000	76,000
A0121T	Adhoc Relief Allowance 2013			7,000	7,000	7,000
A0121Z	Adhoc Relief Allowance-2014			4,000	4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			88,000	88,000	88,000
A0124R	Adhoc Relief Allowance 2022			88,000	88,000	88,000
A0124X	Adhoc Relief Allowance 2023			310,000	310,000	310,000
A0125E	Adhoc Relief Allowance 2024			234,000	234,000	239,000
A0125P	Ad-Hoc Relief Allowance-2025				93,000	95,000
A0125Q	Disparity Reduction Allowance-2025				105,000	105,000
Principal GC No 1 DI Khan				1,136,000	2,334,000	1,341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4439	Principal Govt College Drazinda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,769,000</u>	<u>38,267,000</u>	<u>57,558,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>37,017,000</u>	<u>20,000,000</u>	<u>38,866,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>30,321,000</u>	<u>15,000,000</u>	<u>31,836,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>30,321,000</u>	<u>15,000,000</u>	<u>31,836,000</u>
P070	Principal (BPS-20)		1	1	2,100,000		2,205,000
A160	Associate Professor (BPS-19)		4	4	2,100,000		2,205,000
A130	Assistant Professor (BPS-18)		8	8	10,395,000		10,915,000
D209	Director Physical Education (Replace with D072 (BPS-17)		1	1	988,000		1,037,000
L028	Lecturer (BPS-17)		9	9	12,128,000		12,734,000
L033	Librarian (BPS-17)		1	1	988,000		1,037,000
S166	Superintendent (BPS-17)		1	1	988,000		1,037,000
A057	Assistant (BPS-16)		1	1	634,000		666,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>6,696,000</u>	<u>5,000,000</u>	<u>7,030,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,696,000</u>	<u>5,000,000</u>	<u>7,030,000</u>
L005	Laboratory Supervisor (BPS-14)		1	1	447,000		469,000
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
J013	Junior Clerk (BPS-11)		1	1	738,000		775,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	447,000		469,000
L001	Laboratory Assistant (BPS-07)		2	2	749,000		786,000
C057	Chowkidar (BPS-03)		2	2	655,000		688,000
L002	Laboratory Attendant (BPS-03)		4	4	1,330,000		1,397,000
M010	Mali (BPS-03)		1	1	343,000		360,000
N005	Naib Qasid (BPS-03)		2	2	645,000		677,000
S162	Sweeper (BPS-03)		2	2	676,000		710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4439	Principal Govt College Drazinda					
A012	TOTAL ALLOWANCES			<u>15,752,000</u>	<u>18,267,000</u>	<u>18,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,174,000</u>	<u>17,689,000</u>	<u>18,114,000</u>
A01202	House Rent Allowance			1,336,000	1,300,000	1,336,000
A01203	Conveyance Allowance			1,032,000	1,000,000	1,032,000
A01207	Washing Allowance			152,000	135,000	152,000
A01208	Dress Allowance			152,000	135,000	152,000
A0120D	Integrated Allowance			76,000	70,000	76,000
A01217	Medical Allowance			578,000	550,000	578,000
A0121T	Adhoc Relief Allowance 2013			163,000	150,000	163,000
A0122C	Adhoc Relief Allowance - 2015			128,000	115,000	128,000
A0122N	Special Conveyance Allowance to Disbaled Employees			67,000	72,000	67,000
A01233	Unattractive Area Allowance			<u>446,000</u>	<u>400,000</u>	<u>446,000</u>
001	Unattractive Area Allowance			446,000	400,000	446,000
A0124H	Special Allowance-2021			425,000	350,000	425,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,422,000	1,400,000	1,422,000
A0124R	Adhoc Relief Allowance 2022			1,422,000	1,400,000	1,422,000
A0124X	Adhoc Relief Allowance 2023			4,748,000	4,500,000	4,748,000
A0125E	Adhoc Relief Allowance 2024			2,965,000	3,200,000	3,024,000
A0125P	Ad-Hoc Relief Allowance-2025				1,550,000	1,581,000
A0125Q	Disparity Reduction Allowance-2025				1,300,000	1,300,000
A01270	Other			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Others			12,000	12,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>578,000</u>	<u>578,000</u>	<u>578,000</u>
A01289	Teaching Allowance			578,000	578,000	578,000
A03	TOTAL OPERATING EXPENSES			<u>438,000</u>	<u>438,000</u>	<u>482,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			9,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4439	Principal Govt College Drazinda					
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>264,000</u>	<u>264,000</u>	<u>291,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	165,000	182,000
A03807	P.O.L Charges A.planes			<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			99,000	99,000	109,000
A039	TOTAL GENERAL			<u>164,000</u>	<u>164,000</u>	<u>180,000</u>
A03901	Stationery			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
001	Stationery			109,000	109,000	120,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Printing and publication			22,000	22,000	24,000
A03970	Others			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Others			33,000	33,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A09	TOTAL PHYSICAL ASSETS			<u>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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4439	Principal Govt College Drazinda					
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
Principal Govt College Drazinda				53,209,000	38,707,000	58,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4440	Govt. Girls Degree College Darazinda D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,711,000</u>	<u>33,559,000</u>	<u>57,613,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>37,568,000</u>	<u>15,264,000</u>	<u>39,444,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>31,267,000</u>	<u>10,874,000</u>	<u>32,829,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>31,267,000</u>	<u>10,874,000</u>	<u>32,829,000</u>
P070	Principal (BPS-20)		1	1	2,100,000		2,205,000
A160	Associate Professor (BPS-19)		4	4	2,942,000		3,089,000
A130	Assistant Professor (BPS-18)		9	9	10,395,000		10,915,000
D209	Director Physical Education (Replace with D072)		1	1	988,000		1,037,000
L028	Lecturer (BPS-17)		9	9	12,128,000		12,734,000
L033	Librarian (BPS-17)		1	1	988,000		1,037,000
S166	Superintendent (BPS-17)		1	1	988,000		1,037,000
A057	Assistant (BPS-16)		1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>6,301,000</u>	<u>4,390,000</u>	<u>6,615,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,301,000</u>	<u>4,390,000</u>	<u>6,615,000</u>
L005	Laboratory Supervisor (BPS-14)		1	1	447,000		469,000
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
J013	Junior Clerk (BPS-11)		1	1	509,000		534,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	354,000		372,000
L001	Laboratory Assistant (BPS-07)		2	2	790,000		830,000
C057	Chowkidar (BPS-03)		2	2	645,000		677,000
C160	Computer Lab Attendant (BPS-03)		2	2	645,000		677,000
L002	Laboratory Attendant (BPS-03)		4	4	1,279,000		1,343,000
M010	Mali (BPS-03)		1	1	322,000		338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4440	Govt. Girls Degree College Darazinda D.I.Khan						
N005	Naib Qasid	(BPS-03)	1	1	322,000		338,000
S162	Sweeper	(BPS-03)	1	1	322,000		338,000
A012	TOTAL ALLOWANCES				<u>15,143,000</u>	<u>18,295,000</u>	<u>18,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,571,000</u>	<u>17,694,000</u>	<u>17,597,000</u>
A01201	Senior Post Allowance				43,000	15,000	43,000
A01202	House Rent Allowance				1,338,000	1,383,000	1,338,000
A01203	Conveyance Allowance				869,000	958,000	869,000
A01207	Washing Allowance				152,000	132,000	152,000
A01208	Dress Allowance				152,000	132,000	152,000
A0120D	Integrated Allowance				91,000	80,000	91,000
A01217	Medical Allowance				523,000	531,000	523,000
A0121T	Adhoc Relief Allowance 2013				152,000	136,000	152,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				105,000	95,000	105,000
A01233	Unattractive Area Allowance				<u>420,000</u>	<u>476,000</u>	<u>420,000</u>
001	Unattractive Area Allowance				420,000	476,000	420,000
A01238	Charge allowance				4,000	73,000	4,000
A01239	Special allowance				<u>12,000</u>		<u>12,000</u>
001	Special Allowance				12,000		12,000
A0124H	Special Allowance-2021				320,000	412,000	320,000
A0124L	Weather Allowance				50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,337,000	1,160,000	1,337,000
A0124R	Adhoc Relief Allowance 2022				1,337,000	1,344,000	1,337,000
A0124X	Adhoc Relief Allowance 2023				4,467,000	4,456,000	4,467,000
A0125E	Adhoc Relief Allowance 2024				3,179,000	3,312,000	3,243,000
A0125P	Ad-Hoc Relief Allowance-2025					1,528,000	1,559,000
A0125Q	Disparity Reduction Allowance-2025					1,403,000	1,403,000
A01270	Other				<u>12,000</u>	<u>60,000</u>	<u>12,000</u>
001	Others				12,000	60,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>572,000</u>	<u>601,000</u>	<u>572,000</u>
A01289	Teaching Allowance				572,000	601,000	572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4440	Govt. Girls Degree College Darazinda D.I.Khan					
A03	TOTAL OPERATING EXPENSES			<u>779,000</u>	<u>446,000</u>	<u>857,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			9,000	9,000	10,000
A033	TOTAL UTILITIES			<u>164,000</u>		<u>180,000</u>
A03303	Electricity			<u>164,000</u>		<u>180,000</u>
001	Electricity			164,000		180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>275,000</u>	<u>485,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Travelling Allowance			275,000	275,000	303,000
A03807	P.O.L Charges A.planes			<u>165,000</u>		<u>182,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000		182,000
A039	TOTAL GENERAL			<u>166,000</u>	<u>162,000</u>	<u>182,000</u>
A03901	Stationery			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Stationery			81,000	81,000	89,000
A03902	Printing and Publication			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Printing and publication			44,000	44,000	48,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	10,000	1,000
A03905	Newspapers Periodicals and Books			7,000		8,000
A03970	Others			<u>33,000</u>	<u>27,000</u>	<u>36,000</u>
001	Others			33,000	27,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>276,000</u>
A041	TOTAL PENSION			<u>500,000</u>		<u>276,000</u>
A04114	Superannuation Encashment of L.P.R			500,000		276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4440	Govt. Girls Degree College Darazinda D.I.Khan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	30,000	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>29,000</u>	<u>20,000</u>	<u>32,000</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>28,000</u>	<u>20,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>20,000</u>	<u>31,000</u>
001	Machinery and Equipment			28,000	20,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4440	Govt. Girls Degree College Darazinda D.I.Khan					
Govt. Girls Degree College Darazinda D.I.Khan				54,022,000	34,055,000	58,781,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4464	Principal GC Dara Adam Khel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,907,000</u>	<u>84,762,000</u>	<u>101,744,000</u>
A011	TOTAL PAY		62	62	<u>46,485,000</u>	<u>40,488,000</u>	<u>48,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>33,858,000</u>	<u>31,891,000</u>	<u>35,582,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>33,858,000</u>	<u>31,859,000</u>	<u>35,550,000</u>
P082	Professor	(BPS-20)	2	2	4,169,000		4,377,000
A160	Associate Professor	(BPS-19)	5	5	11,261,000		11,824,000
A130	Assistant Professor	(BPS-18)	9	9	6,930,000		7,277,000
S587	Senior Librarian	(BPS-18)	1	1	988,000		1,037,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	988,000		1,037,000
L028	Lecturer	(BPS-17)	8	8	7,796,000		8,186,000
S166	Superintendent	(BPS-17)	1	1	988,000		1,037,000
A057	Assistant	(BPS-16)	1	1	738,000		775,000
A01102	Personal pay					32,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>12,627,000</u>	<u>8,597,000</u>	<u>13,256,000</u>
A01151	Total Basic Pay Other Staff		34	34	<u>12,611,000</u>	<u>8,597,000</u>	<u>13,240,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	499,000		524,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	2	2	1,019,000		1,070,000
L036	Library Clerk	(BPS-11)	1	1	509,000		534,000
P022	Pesh Imam	(BPS-10)	1	1	468,000		491,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	354,000		372,000
L001	Laboratory Assistant	(BPS-07)	2	2	800,000		840,000
D112	Driver	(BPS-06)	1	1	364,000		382,000
C095	Cook	(BPS-04)	3	3	957,000		1,005,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4464	Principal GC Dara Adam Khel						
L002	Laboratory Attendant	(BPS-04)	3	3	998,000		1,048,000
M010	Mali	(BPS-04)	3	3	1,008,000		1,058,000
N005	Naib Qasid	(BPS-04)	2	2	645,000		677,000
S162	Sweeper	(BPS-04)	3	3	957,000		1,005,000
B006	Behishti	(BPS-03)	3	3	1,008,000		1,058,000
B013	Bearer	(BPS-03)	3	3	1,008,000		1,058,000
C057	Chowkidar	(BPS-03)	4	4	1,351,000		1,419,000
A01152	Personal pay				16,000		16,000
A012	TOTAL ALLOWANCES				<u>45,422,000</u>	<u>44,274,000</u>	<u>52,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,752,000</u>	<u>42,114,000</u>	<u>50,236,000</u>
A01201	Senior Post Allowance				18,000	30,000	18,000
A01202	House Rent Allowance				4,180,000	3,394,000	4,180,000
A01203	Conveyance Allowance				2,541,000	2,076,000	2,541,000
A01207	Washing Allowance				291,000	252,000	291,000
A01208	Dress Allowance				291,000	252,000	291,000
A0120D	Integrated Allowance				174,000	152,000	174,000
A01217	Medical Allowance				1,488,000	1,236,000	1,488,000
A0121T	Adhoc Relief Allowance 2013				508,000	404,000	508,000
A01224	Entertainment Allowance				50,000	45,000	50,000
A0122C	Adhoc Relief Allowance - 2015				335,000	264,000	335,000
A01233	Unattractive Area Allowance				<u>1,109,000</u>	<u>898,000</u>	<u>1,109,000</u>
001	Unattractive Area Allowance				1,109,000	898,000	1,109,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				566,000	419,000	566,000
A0124L	Weather Allowance				50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,839,000	2,986,000	3,839,000
A0124R	Adhoc Relief Allowance 2022				4,257,000	3,356,000	4,257,000
A0124X	Adhoc Relief Allowance 2023				14,129,000	10,835,000	14,129,000
A0125E	Adhoc Relief Allowance 2024				8,687,000	8,154,000	8,861,000
A0125P	Ad-Hoc Relief Allowance-2025					3,841,000	3,918,000
A0125Q	Disparity Reduction Allowance-2025					3,392,000	3,392,000
A01270	Other				<u>231,000</u>	<u>120,000</u>	<u>231,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4464	Principal GC Dara Adam Khel					
001	Others			231,000	120,000	231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,670,000</u>	<u>2,160,000</u>	<u>2,670,000</u>
A01289	Teaching Allowance			2,670,000	2,160,000	2,670,000
A03	TOTAL OPERATING EXPENSES			<u>875,000</u>	<u>718,000</u>	<u>963,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	
A03201	Postage and Telegraph				3,000	
A033	TOTAL UTILITIES			<u>96,000</u>	<u>6,000</u>	<u>106,000</u>
A03303	Electricity			<u>96,000</u>	<u>6,000</u>	<u>106,000</u>
001	Electricity			96,000	6,000	106,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>480,000</u>	<u>605,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	330,000	363,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>150,000</u>	<u>242,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	150,000	242,000
A039	TOTAL GENERAL			<u>229,000</u>	<u>229,000</u>	<u>252,000</u>
A03901	Stationery			<u>102,000</u>	<u>102,000</u>	<u>112,000</u>
001	Stationery			102,000	102,000	112,000
A03902	Printing and Publication			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Printing and publication			44,000	44,000	48,000
A03903	Conference/Seminars/Workshops/ Symposia			11,000	11,000	12,000
A03905	Newspapers Periodicals and Books			17,000	17,000	19,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4464	Principal GC Dara Adam Khel					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,447,000</u>
A041	TOTAL PENSION					<u>3,447,000</u>
A04114	Superannuation Encashment of L.P.R					3,447,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	50,000	1,000
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>28,000</u>	<u>55,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>35,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>35,000</u>	<u>31,000</u>
001	Machinery and Equipment			28,000	35,000	31,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	
A13201	Furniture and Fixture				20,000	
Principal GC Dara Adam Khel				92,812,000	85,585,000	106,187,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4466	Govt. Degree College Ara Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,908,000</u>	<u>59,710,000</u>	<u>69,064,000</u>
A011	TOTAL PAY		43	43	<u>35,414,000</u>	<u>27,523,000</u>	<u>37,181,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>29,039,000</u>	<u>22,878,000</u>	<u>30,490,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>29,039,000</u>	<u>22,878,000</u>	<u>30,490,000</u>
A160	Associate Professor	(BPS-19)	4	4	1,840,000		1,932,000
P070	Principal	(BPS-19)	1	1	1,840,000		1,932,000
A130	Assistant Professor	(BPS-18)	8	8	6,064,000		6,367,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	988,000		1,037,000
L028	Lecturer	(BPS-17)	9	9	15,593,000		16,373,000
L033	Librarian	(BPS-17)	1	1	988,000		1,037,000
S166	Superintendent	(BPS-17)	1	1	988,000		1,037,000
A057	Assistant	(BPS-16)	1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,375,000</u>	<u>4,645,000</u>	<u>6,691,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>6,375,000</u>	<u>4,645,000</u>	<u>6,691,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	468,000		491,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	1	1	509,000		534,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	447,000		469,000
L001	Laboratory Assistant	(BPS-07)	2	2	749,000		786,000
C057	Chowkidar	(BPS-03)	2	2	645,000		677,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,279,000		1,343,000
M010	Mali	(BPS-03)	1	1	322,000		338,000
N005	Naib Qasid	(BPS-03)	2	2	645,000		677,000
S162	Sweeper	(BPS-03)	2	2	645,000		677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4466	Govt. Degree College Ara Khel Kohat					
A012	TOTAL ALLOWANCES			<u>26,494,000</u>	<u>32,187,000</u>	<u>31,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,151,000</u>	<u>30,751,000</u>	<u>30,540,000</u>
A01202	House Rent Allowance			2,369,000	2,494,000	2,369,000
A01203	Conveyance Allowance			1,569,000	1,543,000	1,569,000
A01207	Washing Allowance			152,000	141,000	152,000
A01208	Dress Allowance			152,000	141,000	152,000
A0120D	Integrated Allowance			91,000	85,000	91,000
A01216	Qualification Allowance			23,000		23,000
A01217	Medical Allowance			843,000	861,000	843,000
A0121T	Adhoc Relief Allowance 2013			274,000	259,000	274,000
A01224	Entertainment Allowance			14,000	24,000	14,000
A0122C	Adhoc Relief Allowance - 2015			192,000	178,000	192,000
A0122N	Special Conveyance Allowance to Disbale Employees			83,000	72,000	83,000
A01233	Unattractive Area Allowance			<u>591,000</u>	<u>665,000</u>	<u>591,000</u>
001	Unattractive Area Allowance			591,000	665,000	591,000
A01238	Charge allowance			8,000	8,000	8,000
A0124H	Special Allowance-2021			530,000	518,000	530,000
A0124L	Weather Allowance			22,000	8,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,398,000	2,380,000	2,398,000
A0124R	Adhoc Relief Allowance 2022			2,398,000	2,380,000	2,398,000
A0124X	Adhoc Relief Allowance 2023			7,785,000	7,717,000	7,785,000
A0125E	Adhoc Relief Allowance 2024			5,438,000	5,812,000	5,547,000
A0125P	Ad-Hoc Relief Allowance-2025				2,753,000	2,808,000
A0125Q	Disparity Reduction Allowance-2025				2,472,000	2,472,000
A01270	Other			<u>219,000</u>	<u>240,000</u>	<u>219,000</u>
001	Others			219,000	240,000	219,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,343,000</u>	<u>1,436,000</u>	<u>1,343,000</u>
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			1,342,000	1,436,000	1,342,000
A03	TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>411,000</u>	<u>496,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4466	Govt. Degree College Ara Khel Kohat					
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			6,000	6,000	7,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	
A03603	Registration				1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>287,000</u>	<u>363,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>286,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	286,000	242,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>1,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	1,000	121,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>117,000</u>	<u>126,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03902	Printing and Publication			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication			7,000	10,000	8,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
001	Others			39,000	39,000	43,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>952,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>952,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				952,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4466	Govt. Degree College Ara Khel Kohat					
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>28,000</u>	<u>28,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Machinery and Equipment			28,000	28,000	31,000
Govt. Degree College Ara Khel Kohat				62,388,000	61,101,000	69,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4467	Govt.Girls Degree College DAK Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,623,000</u>	<u>58,694,000</u>	<u>75,251,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>35,732,000</u>	<u>27,080,000</u>	<u>37,517,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>29,368,000</u>	<u>25,109,000</u>	<u>30,836,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>29,367,000</u>	<u>25,109,000</u>	<u>30,835,000</u>
P070	Principal (BPS-20)		1	1	2,100,000		2,205,000
A160	Associate Professor (BPS-19)		4	4	2,775,000		2,914,000
A130	Assistant Professor (BPS-18)		9	9	10,395,000		10,915,000
S587	Senior Librarian (BPS-18)		1	1	988,000		1,037,000
D209	Director Physical Education (Replace with D072) (BPS-17)		1	1	988,000		1,037,000
L028	Lecturer (BPS-17)		9	9	10,395,000		10,915,000
S166	Superintendent (BPS-17)		1	1	988,000		1,037,000
A057	Assistant (BPS-16)		1	1	738,000		775,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>6,364,000</u>	<u>1,971,000</u>	<u>6,681,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,364,000</u>	<u>1,971,000</u>	<u>6,681,000</u>
L005	Laboratory Supervisor (BPS-14)		1	1	395,000		415,000
S035	Senior Clerk (BPS-14)		1	1	666,000		699,000
J013	Junior Clerk (BPS-11)		1	1	509,000		534,000
S049	Senior Laboratory Assistant (BPS-09)		2	2	894,000		939,000
L001	Laboratory Assistant (BPS-07)		1	1	364,000		382,000
C057	Chowkidar (BPS-03)		2	2	645,000		677,000
L002	Laboratory Attendant (BPS-03)		4	4	1,279,000		1,343,000
M010	Mali (BPS-03)		1	1	322,000		338,000
N005	Naib Qasid (BPS-03)		2	2	645,000		677,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4467	Govt.Girls Degree College DAK Kohat					
S162	Sweeper (BPS-03)	2	2	645,000		677,000
A012	TOTAL ALLOWANCES			<u>31,891,000</u>	<u>31,614,000</u>	<u>37,734,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,597,000</u>	<u>29,212,000</u>	<u>35,440,000</u>
A01201	Senior Post Allowance			18,000	15,000	18,000
A01202	House Rent Allowance			3,248,000	2,546,000	3,248,000
A01203	Conveyance Allowance			1,847,000	1,680,000	1,847,000
A01207	Washing Allowance			42,000	36,000	42,000
A01208	Dress Allowance			42,000	36,000	42,000
A0120D	Integrated Allowance			24,000	22,000	24,000
A01217	Medical Allowance			943,000	739,000	943,000
A0121T	Adhoc Relief Allowance 2013			351,000	236,000	351,000
A01224	Entertainment Allowance			19,000	20,000	19,000
A01229	Special compensatory allowance			12,000		12,000
A0122C	Adhoc Relief Allowance - 2015			232,000	159,000	232,000
A01233	Unattractive Area Allowance			<u>761,000</u>	<u>596,000</u>	<u>761,000</u>
001	Unattractive Area Allowance			761,000	596,000	761,000
A01238	Charge allowance			23,000	73,000	23,000
A0124H	Special Allowance-2021			307,000	236,000	307,000
A0124L	Weather Allowance			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,856,000	2,127,000	2,856,000
A0124R	Adhoc Relief Allowance 2022			3,161,000	2,287,000	3,161,000
A0124X	Adhoc Relief Allowance 2023			9,309,000	7,222,000	9,309,000
A0125E	Adhoc Relief Allowance 2024			6,271,000	5,487,000	6,396,000
A0125P	Ad-Hoc Relief Allowance-2025				2,668,000	2,721,000
A0125Q	Disparity Reduction Allowance-2025				2,997,000	2,997,000
A01270	Other			<u>81,000</u>	<u>30,000</u>	<u>81,000</u>
001	Others			81,000	30,000	81,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,294,000</u>	<u>2,402,000</u>	<u>2,294,000</u>
A01289	Teaching Allowance			2,294,000	2,402,000	2,294,000
A03	TOTAL OPERATING EXPENSES			<u>868,000</u>	<u>868,000</u>	<u>955,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4467	Govt.Girls Degree College DAK Kohat					
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			41,000	41,000	45,000
A033	TOTAL UTILITIES			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A03303	Electricity			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Electricity			136,000	136,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>495,000</u>	<u>495,000</u>	<u>545,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	330,000	363,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	165,000	182,000
A039	TOTAL GENERAL			<u>189,000</u>	<u>189,000</u>	<u>207,000</u>
A03901	Stationery			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Printing and publication			44,000	44,000	48,000
A03903	Conference/Seminars/Workshops/ Symposia			22,000	22,000	24,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	50,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4467	Govt.Girls Degree College DAK Kohat					
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>28,000</u>	<u>78,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Machinery and Equipment			28,000	28,000	31,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201	Furniture and Fixture				50,000	
Govt.Girls Degree College DAK Kohat				68,521,000	59,690,000	76,239,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4182	Principal GDC Jandola Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,010,000</u>	<u>32,372,000</u>	<u>56,760,000</u>
A011	TOTAL PAY		43	43	<u>36,952,000</u>	<u>14,922,000</u>	<u>38,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>30,402,000</u>	<u>11,242,000</u>	<u>31,921,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>30,402,000</u>	<u>11,242,000</u>	<u>31,921,000</u>
A160	Associate Professor	(BPS-19)	4	4	5,562,000		5,840,000
P070	Principal	(BPS-19)	1	1	1,840,000		1,932,000
A130	Assistant Professor	(BPS-18)	8	8	8,663,000		9,096,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	988,000		1,037,000
L028	Lecturer	(BPS-17)	9	9	10,395,000		10,915,000
L033	Librarian	(BPS-17)	1	1	988,000		1,037,000
S166	Superintendent	(BPS-17)	1	1	988,000		1,037,000
A057	Assistant	(BPS-16)	1	1	978,000		1,027,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,550,000</u>	<u>3,680,000</u>	<u>6,878,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>6,550,000</u>	<u>3,680,000</u>	<u>6,878,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	499,000		524,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	1	1	509,000		534,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	395,000		415,000
L001	Laboratory Assistant	(BPS-07)	2	2	759,000		797,000
C057	Chowkidar	(BPS-04)	2	2	676,000		710,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,351,000		1,419,000
M010	Mali	(BPS-04)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-04)	2	2	676,000		710,000
S162	Sweeper	(BPS-04)	2	2	676,000		710,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4182	Principal GDC Jandola Tank					
A012	TOTAL ALLOWANCES			<u>15,058,000</u>	<u>17,450,000</u>	<u>17,961,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,268,000</u>	<u>16,607,000</u>	<u>17,171,000</u>
A01202	House Rent Allowance			1,329,000	1,313,000	1,329,000
A01203	Conveyance Allowance			937,000	904,000	937,000
A01207	Washing Allowance			139,000	120,000	139,000
A01208	Dress Allowance			139,000	120,000	139,000
A0120D	Integrated Allowance			83,000	72,000	83,000
A01217	Medical Allowance			475,000	478,000	475,000
A0121T	Adhoc Relief Allowance 2013			161,000	155,000	161,000
A0122C	Adhoc Relief Allowance - 2015			108,000	103,000	108,000
A0122N	Special Conveyance Allowance to Disbaled Employees			132,000	60,000	132,000
A01233	Unattractive Area Allowance			<u>420,000</u>	<u>403,000</u>	<u>420,000</u>
001	Unattractive Area Allowance			420,000	403,000	420,000
A01239	Special allowance				6,000	6,000
A0124H	Special Allowance-2021			168,000	115,000	168,000
A0124L	Weather Allowance			50,000	43,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,329,000	1,282,000	1,329,000
A0124R	Adhoc Relief Allowance 2022			1,303,000	1,258,000	1,303,000
A0124X	Adhoc Relief Allowance 2023			4,395,000	4,213,000	4,395,000
A0125E	Adhoc Relief Allowance 2024			3,100,000	3,157,000	3,162,000
A0125P	Ad-Hoc Relief Allowance-2025				1,492,000	1,522,000
A0125Q	Disparity Reduction Allowance-2025				1,313,000	1,313,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>790,000</u>	<u>843,000</u>	<u>790,000</u>
A01289	Teaching Allowance			790,000	843,000	790,000
A03	TOTAL OPERATING EXPENSES			<u>648,000</u>	<u>658,000</u>	<u>713,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>51,000</u>	<u>45,000</u>
A03201	Postage and Telegraph				10,000	
A03202	Telephone and Trunk Call			41,000	41,000	45,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4182	Principal GDC Jandola Tank					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>462,000</u>	<u>462,000</u>	<u>508,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	220,000	242,000
A03807	P.O.L Charges A.planes			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			242,000	242,000	266,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Printing and publication			11,000	11,000	12,000
A03903	Conference/Seminars/Workshops/ Symposia			11,000	11,000	12,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>262,000</u>	<u>565,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>262,000</u>	<u>565,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			262,000	565,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4182	Principal GDC Jandola Tank					
Principal GDC Jandola Tank				52,922,000	33,595,000	57,476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4184	Principal GDC Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>978,000</u>	<u>2,178,000</u>	<u>1,184,000</u>
A011	TOTAL PAY				<u>1,000,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,000,000</u>	
A01151	Total Basic Pay Other Staff				<u>1,000,000</u>	
A012	TOTAL ALLOWANCES			<u>978,000</u>	<u>1,178,000</u>	<u>1,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>978,000</u>	<u>1,178,000</u>	<u>1,184,000</u>
A01202	House Rent Allowance			82,000	82,000	82,000
A01203	Conveyance Allowance			68,000	68,000	68,000
A01207	Washing Allowance			38,000	38,000	38,000
A01208	Dress Allowance			38,000	38,000	38,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			57,000	57,000	57,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			81,000	81,000	81,000
A0124R	Adhoc Relief Allowance 2022			81,000	81,000	81,000
A0124X	Adhoc Relief Allowance 2023			289,000	289,000	289,000
A0125E	Adhoc Relief Allowance 2024			215,000	215,000	219,000
A0125P	Ad-Hoc Relief Allowance-2025				100,000	102,000
A0125Q	Disparity Reduction Allowance-2025				100,000	100,000
Principal GDC Tank				978,000	2,178,000	1,184,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4140	Govt Girls Degree College Chanda Ghallan Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,189,000</u>	<u>2,237,000</u>	<u>16,146,000</u>
A011	TOTAL PAY		41	41	<u>13,822,000</u>	<u>973,000</u>	<u>14,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>11,339,000</u>	<u>626,000</u>	<u>11,907,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>11,339,000</u>	<u>626,000</u>	<u>11,907,000</u>
P070	Principal	(BPS-19)	1	1	894,000		939,000
A130	Assistant Professor	(BPS-18)	4	4	2,308,000		2,423,000
L028	Lecturer	(BPS-17)	18	18	6,930,000		7,277,000
L033	Librarian	(BPS-17)	1	1	458,000		481,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	458,000		481,000
A057	Assistant	(BPS-16)	1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,483,000</u>	<u>347,000</u>	<u>2,608,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,483,000</u>	<u>347,000</u>	<u>2,608,000</u>
S035	Senior Clerk	(BPS-14)	1	1	239,000		251,000
J013	Junior Clerk	(BPS-11)	1	1	197,000		207,000
L001	Laboratory Assistant	(BPS-07)	3	3	530,000		557,000
C057	Chowkidar	(BPS-03)	2	2	301,000		316,000
L002	Laboratory Attendant	(BPS-03)	3	3	458,000		481,000
M010	Mali	(BPS-03)	1	1	156,000		164,000
N005	Naib Qasid	(BPS-03)	2	2	301,000		316,000
S162	Sweeper	(BPS-03)	2	2	301,000		316,000
A012	TOTAL ALLOWANCES				<u>1,367,000</u>	<u>1,264,000</u>	<u>1,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,367,000</u>	<u>1,264,000</u>	<u>1,631,000</u>
A01202	House Rent Allowance				102,000	89,000	102,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MG4140	Govt Girls Degree College Chanda Ghallan Mohmand					
A01203	Conveyance Allowance			108,000	95,000	108,000
A01217	Medical Allowance			45,000	36,000	45,000
A0121T	Adhoc Relief Allowance 2013			12,000	6,000	12,000
A0122C	Adhoc Relief Allowance - 2015			8,000	5,000	8,000
A01233	Unattractive Area Allowance			<u>42,000</u>	<u>48,000</u>	<u>42,000</u>
001	Unattractive Area Allowance			42,000	48,000	42,000
A0124H	Special Allowance-2021			97,000	84,000	97,000
A0124L	Weather Allowance			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			125,000	78,000	125,000
A0124R	Adhoc Relief Allowance 2022			125,000	78,000	125,000
A0124X	Adhoc Relief Allowance 2023			462,000	296,000	462,000
A0125E	Adhoc Relief Allowance 2024			191,000	191,000	195,000
A0125P	Ad-Hoc Relief Allowance-2025				82,000	84,000
A0125Q	Disparity Reduction Allowance-2025				176,000	176,000
A03	TOTAL OPERATING EXPENSES			<u>168,000</u>	<u>123,000</u>	<u>185,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>7,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			13,000		14,000
A033	TOTAL UTILITIES			<u>13,000</u>		<u>14,000</u>
A03303	Electricity			<u>13,000</u>		<u>14,000</u>
001	Electricity			13,000		14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>88,000</u>	<u>55,000</u>	<u>97,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	55,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>33,000</u>		<u>36,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			33,000		36,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MG4140	Govt Girls Degree College Chanda Ghallan Mohmand					
A039	TOTAL GENERAL			<u>47,000</u>	<u>61,000</u>	<u>52,000</u>
A03901	Stationery			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
001	Stationery			41,000	41,000	45,000
A03902	Printing and Publication			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
001	Printing and publication			6,000	10,000	7,000
A03970	Others				<u>10,000</u>	
001	Others				10,000	
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
Govt Girls Degree College Chanda Ghallan Mohmand				15,359,000	2,360,000	16,333,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
TU4067	Govt College of Managment Sciences Wana					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>34,204,000</u>
A011	TOTAL PAY		24			<u>18,636,000</u>
A011-1	TOTAL PAY OF OFFICERS		14			<u>14,400,000</u>
A01101	Total Basic Pay Of Officer		14			<u>14,400,000</u>
A130	Assistant Professor	(BPS-18)	4			5,697,000
D072	Director Of Physical Education	(BPS-17)	1			1,168,000
L028	Lecturer	(BPS-17)	8			6,367,000
L033	Librarian	(BPS-17)	1			1,168,000
A011-2	TOTAL PAY OF OTHER STAFF		10			<u>4,236,000</u>
A01151	Total Basic Pay Other Staff		10			<u>4,236,000</u>
J013	Junior Clerk	(BPS-11)	2			1,092,000
C057	Chowkidar	(BPS-03)	2			786,000
C095	Cook	(BPS-03)	1			393,000
C160	Computer Lab Attendant	(BPS-03)	1			393,000
M010	Mali	(BPS-03)	1			393,000
N005	Naib Qasid	(BPS-03)	2			786,000
S162	Sweeper	(BPS-03)	1			393,000
A012	TOTAL ALLOWANCES					<u>15,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>14,608,000</u>
A01202	House Rent Allowance					1,469,000
A01203	Conveyance Allowance					1,078,000
A01207	Washing Allowance					111,000
A01208	Dress Allowance					111,000
A0120D	Integrated Allowance					67,000
A01217	Medical Allowance					522,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
TU4067	Govt College of Managment Sciences Wana					
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A01233	Unattractive Area Allowance					<u>411,000</u>
001	Unattractive Area Allowance					411,000
A0124H	Special Allowance-2021					182,000
A0124L	Weather Allowance					40,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,048,000
A0124R	Adhoc Relief Allowance 2022					1,054,000
A0124X	Adhoc Relief Allowance 2023					3,446,000
A0125E	Adhoc Relief Allowance 2024					2,479,000
A0125P	Ad-Hoc Relief Allowance-2025					1,179,000
A0125Q	Disparity Reduction Allowance-2025					1,323,000
A01270	Other					<u>35,000</u>
001	Others					35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>960,000</u>
A01289	Teaching Allowance					960,000
A03	TOTAL OPERATING EXPENSES					<u>1,333,000</u>
A032	TOTAL COMMUNICATIONS					<u>73,000</u>
A03201	Postage and Telegraph					12,000
A03202	Telephone and Trunk Call					61,000
A033	TOTAL UTILITIES					<u>450,000</u>
A03303	Electricity					450,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>484,000</u>
A03805	Travelling Allowance					363,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					121,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

TU4067 Govt College of Managment Sciences Wana

A03901	Stationery	150,000
A03902	Printing and Publication	36,000
A03905	Newspapers Periodicals and Books	19,000
A03906	Uniforms and Protective Clothing	12,000
A03907	Advertising & Publicity	48,000
A03970	Others	61,000

Govt College of Managment Sciences Wana	35,537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
TW4223	Govt. College of Managment Sciences Wana South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,765,000</u>	<u>25,585,000</u>	
A011	TOTAL PAY		24	<u>17,748,000</u>	<u>11,115,000</u>	
A011-1	TOTAL PAY OF OFFICERS		14	<u>13,714,000</u>	<u>8,965,000</u>	
A01101	Total Basic Pay Of Officer		14	<u>13,714,000</u>	<u>8,965,000</u>	
A130	Assistant Professor	(BPS-18)	4	5,426,000		
D072	Director Of Physical Education	(BPS-17)	1	1,112,000		
L028	Lecturer	(BPS-17)	8	6,064,000		
L033	Librarian	(BPS-17)	1	1,112,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	<u>4,034,000</u>	<u>2,150,000</u>	
A01151	Total Basic Pay Other Staff		10	<u>4,034,000</u>	<u>2,150,000</u>	
J013	Junior Clerk	(BPS-11)	2	1,040,000		
C057	Chowkidar	(BPS-03)	2	749,000		
C095	Cook	(BPS-03)	1	374,000		
C160	Computer Lab Attendant	(BPS-03)	1	374,000		
M010	Mali	(BPS-03)	1	374,000		
N005	Naib Qasid	(BPS-03)	2	749,000		
S162	Sweeper	(BPS-03)	1	374,000		
A012	TOTAL ALLOWANCES			<u>13,017,000</u>	<u>14,470,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,057,000</u>	<u>13,557,000</u>	
A01202	House Rent Allowance			1,469,000	1,317,000	
A01203	Conveyance Allowance			1,078,000	960,000	
A01207	Washing Allowance			111,000	96,000	
A01208	Dress Allowance			111,000	96,000	
A0120D	Integrated Allowance			67,000	58,000	

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
TW4223	Govt. College of Managment Sciences Wana South Waziristan					
A01217	Medical Allowance			522,000	469,000	
A0121T	Adhoc Relief Allowance 2013			32,000	29,000	
A0122C	Adhoc Relief Allowance - 2015			21,000	19,000	
A0122M	Adhoc Releif Allowance 2016				341,000	
A01233	Unattractive Area Allowance			<u>411,000</u>	<u>266,000</u>	
001	Unattractive Area Allowance			411,000	266,000	
A0124H	Special Allowance-2021			182,000	157,000	
A0124L	Weather Allowance			40,000		
A0124N	Disparity Reduction Allowance 2022- 15%			1,048,000	933,000	
A0124R	Adhoc Relief Allowance 2022			1,054,000	933,000	
A0124X	Adhoc Relief Allowance 2023			3,446,000	3,062,000	
A0125E	Adhoc Relief Allowance 2024			2,430,000	2,312,000	
A0125P	Ad-Hoc Relief Allowance-2025				1,156,000	
A0125Q	Disparity Reduction Allowance-2025				1,323,000	
A01270	Other			<u>35,000</u>	<u>30,000</u>	
001	Others			35,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>960,000</u>	<u>913,000</u>	
A01289	Teaching Allowance			960,000	913,000	
A03	TOTAL OPERATING EXPENSES			<u>1,211,000</u>	<u>828,000</u>	
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	
A03201	Postage and Telegraph			11,000	11,000	
A03202	Telephone and Trunk Call			55,000	55,000	
A033	TOTAL UTILITIES			<u>409,000</u>		
A03303	Electricity			<u>409,000</u>		
001	Electricity			409,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>440,000</u>	
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
TW4223	Govt. College of Managment Sciences Wana South Waziristan					
001	Travelling Allowance			330,000	330,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	
A039	TOTAL GENERAL			<u>296,000</u>	<u>322,000</u>	
A03901	Stationery			<u>136,000</u>	<u>136,000</u>	
001	Stationery			136,000	136,000	
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	
001	Printing and publication			33,000	33,000	
A03905	Newspapers Periodicals and Books			17,000	17,000	
A03906	Uniforms and Protective Clothing			11,000	11,000	
A03907	Advertising & Publicity			<u>44,000</u>	<u>70,000</u>	
001	Advertising and Publicity			44,000	70,000	
A03970	Others			<u>55,000</u>	<u>55,000</u>	
001	Others			55,000	55,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	
A13101	Machinery and Equipment				100,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	
A13201	Furniture and Fixture				100,000	
Govt. College of Managment Sciences Wana South Waziristan				31,976,000	26,613,000	

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BJ4020	Principal GCMS Khar Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,652,000</u>	<u>49,682,000</u>	<u>53,756,000</u>
A011	TOTAL PAY		45	45	<u>26,736,000</u>	<u>23,761,000</u>	<u>28,073,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>21,933,000</u>	<u>19,856,000</u>	<u>23,031,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>21,933,000</u>	<u>19,856,000</u>	<u>23,031,000</u>
A160	Associate Professor	(BPS-19)	5	5	6,189,000		6,498,000
A130	Assistant Professor	(BPS-18)	9	9	6,930,000		7,277,000
D615	Director Physical Education & Sports	(BPS-17)	1	1	894,000		939,000
L028	Lecturer	(BPS-17)	11	11	6,330,000		6,647,000
L033	Librarian	(BPS-17)	1	1	894,000		939,000
A057	Assistant	(BPS-16)	1	1	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,803,000</u>	<u>3,905,000</u>	<u>5,042,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,782,000</u>	<u>3,889,000</u>	<u>5,021,000</u>
J013	Junior Clerk	(BPS-11)	2	2	957,000		1,005,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	197,000		207,000
D112	Driver	(BPS-06)	2	2	374,000		393,000
B013	Bearer	(BPS-03)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	2	2	488,000		512,000
C095	Cook	(BPS-03)	1	1	395,000		415,000
C160	Computer Lab Attendant	(BPS-03)	1	1	291,000		306,000
L035	Library Attendant	(BPS-03)	1	1	166,000		174,000
M010	Mali	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	2	2	562,000		590,000
S162	Sweeper	(BPS-03)	2	2	541,000		568,000
T049	Tubewell Operator	(BPS-03)	1	1	395,000		415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BJ4020	Principal GCMS Khar Bajaur					
A01152	Personal pay			21,000	16,000	21,000
A012	TOTAL ALLOWANCES			<u>21,916,000</u>	<u>25,921,000</u>	<u>25,683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,426,000</u>	<u>24,146,000</u>	<u>24,193,000</u>
A01202	House Rent Allowance			1,986,000	2,339,000	1,986,000
A01203	Conveyance Allowance			1,238,000	1,636,000	1,238,000
A01207	Washing Allowance			152,000	128,000	152,000
A01208	Dress Allowance			152,000	128,000	152,000
A0120D	Integrated Allowance			91,000	91,000	91,000
A01217	Medical Allowance			773,000	893,000	773,000
A0121T	Adhoc Relief Allowance 2013			229,000	162,000	229,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			11,000	9,000	11,000
A0122C	Adhoc Relief Allowance - 2015			147,000	101,000	147,000
A01233	Unattractive Area Allowance			<u>568,000</u>	<u>704,000</u>	<u>568,000</u>
001	Unattractive Area Allowance			568,000	704,000	568,000
A01238	Charge allowance			8,000	8,000	8,000
A0124H	Special Allowance-2021			97,000	84,000	97,000
A0124L	Weather Allowance			40,000		40,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,036,000	1,913,000	2,036,000
A0124R	Adhoc Relief Allowance 2022			2,037,000	1,965,000	2,037,000
A0124X	Adhoc Relief Allowance 2023			6,605,000	6,379,000	6,605,000
A01250	Incentive Allowance			<u>143,000</u>		<u>143,000</u>
001	Incentive Allowance			143,000		143,000
A0125E	Adhoc Relief Allowance 2024			4,032,000	3,883,000	4,113,000
A0125P	Ad-Hoc Relief Allowance-2025				1,836,000	1,873,000
A0125Q	Disparity Reduction Allowance-2025				1,813,000	1,813,000
A01270	Other			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
001	Others			74,000	74,000	74,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,490,000</u>	<u>1,775,000</u>	<u>1,490,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>191,000</u>	<u>1,000</u>
001	Leave Salary			1,000	191,000	1,000
A01289	Teaching Allowance			1,489,000	1,584,000	1,489,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BJ4020	Principal GCMS Khar Bajaur					
A03	TOTAL OPERATING EXPENSES			<u>738,000</u>	<u>745,000</u>	<u>813,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			8,000	8,000	9,000
A033	TOTAL UTILITIES			<u>164,000</u>	<u>164,000</u>	<u>180,000</u>
A03303	Electricity			<u>164,000</u>	<u>164,000</u>	<u>180,000</u>
001	Electricity			164,000	164,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>458,000</u>	<u>458,000</u>	<u>505,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Travelling Allowance			275,000	275,000	303,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges A.planes			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			176,000	176,000	194,000
A039	TOTAL GENERAL			<u>91,000</u>	<u>98,000</u>	<u>100,000</u>
A03901	Stationery			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery			62,000	62,000	68,000
A03905	Newspapers Periodicals and Books			7,000	14,000	8,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>414,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>414,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		414,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BJ4020	Principal GCMS Khar Bajaur					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>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>165,000</u>	<u>164,000</u>	<u>182,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Transport			136,000	136,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Machinery and Equipment			28,000	28,000	31,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			
BJ4020	Principal GCMS Khar Bajaur			
Principal GCMS Khar Bajaur			49,559,000	50,591,000
				55,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KH4011	Principal GCMS Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,006,000</u>	<u>55,878,000</u>	<u>61,517,000</u>
A011	TOTAL PAY		40	40	<u>25,166,000</u>	<u>25,483,000</u>	<u>26,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>19,683,000</u>	<u>20,000,000</u>	<u>20,667,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>19,683,000</u>	<u>20,000,000</u>	<u>20,667,000</u>
A160	Associate Professor	(BPS-19)	4	4	6,165,000		6,473,000
A130	Assistant Professor	(BPS-18)	8	8	6,064,000		6,367,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	904,000		949,000
L028	Lecturer	(BPS-17)	9	9	5,198,000		5,458,000
L033	Librarian	(BPS-17)	1	1	582,000		611,000
A057	Assistant	(BPS-16)	1	1	770,000		809,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,483,000</u>	<u>5,483,000</u>	<u>5,756,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>5,460,000</u>	<u>5,460,000</u>	<u>5,733,000</u>
J013	Junior Clerk	(BPS-11)	2	2	666,000		699,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	197,000		207,000
B013	Bearer	(BPS-04)	2	2	686,000		720,000
C057	Chowkidar	(BPS-04)	2	2	458,000		481,000
C095	Cook	(BPS-04)	1	1	354,000		372,000
L035	Library Attendant	(BPS-04)	1	1	749,000		786,000
M010	Mali	(BPS-04)	1	1	416,000		437,000
N005	Naib Qasid	(BPS-04)	1	1	333,000		350,000
S162	Sweeper	(BPS-04)	2	2	509,000		534,000
T131	Type Room Attendant	(BPS-04)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	1	1	437,000		459,000
T049	Tubewell Operator	(BPS-03)	1	1	405,000		425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KH4011	Principal GCMS Khyber					
A01152	Personal pay			23,000	23,000	23,000
A012	TOTAL ALLOWANCES			<u>29,840,000</u>	<u>30,395,000</u>	<u>35,094,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,726,000</u>	<u>28,793,000</u>	<u>32,980,000</u>
A01202	House Rent Allowance			2,619,000	2,200,000	2,619,000
A01203	Conveyance Allowance			1,667,000	1,450,000	1,667,000
A01207	Washing Allowance			166,000	150,000	166,000
A01208	Dress Allowance			166,000	150,000	166,000
A0120D	Integrated Allowance			100,000	100,000	100,000
A01217	Medical Allowance			1,090,000	1,000,000	1,090,000
A0121T	Adhoc Relief Allowance 2013			254,000	250,000	254,000
A01224	Entertainment Allowance			23,000	26,000	23,000
A01226	Computer Allowance			11,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			284,000	284,000	284,000
A0122N	Special Conveyance Allowance to Disbald Employees			164,000	72,000	164,000
A01233	Unattractive Area Allowance			<u>811,000</u>	<u>700,000</u>	<u>811,000</u>
001	Unattractive Area Allowance			811,000	700,000	811,000
A0124H	Special Allowance-2021			278,000	250,000	278,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,801,000	2,200,000	2,801,000
A0124R	Adhoc Relief Allowance 2022			2,801,000	2,200,000	2,801,000
A0124X	Adhoc Relief Allowance 2023			8,997,000	7,000,000	8,997,000
A0125E	Adhoc Relief Allowance 2024			5,097,000	5,150,000	5,199,000
A0125P	Ad-Hoc Relief Allowance-2025				2,600,000	2,652,000
A0125Q	Disparity Reduction Allowance-2025				2,500,000	2,500,000
A01270	Other			<u>347,000</u>	<u>450,000</u>	<u>347,000</u>
001	Others			347,000	450,000	347,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,114,000</u>	<u>1,602,000</u>	<u>2,114,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			2,112,000	1,600,000	2,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KH4011	Principal GCMS Khyber					
A03	TOTAL OPERATING EXPENSES			<u>1,605,000</u>	<u>2,650,000</u>	<u>1,769,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			9,000	9,000	10,000
A03202	Telephone and Trunk Call			66,000	66,000	73,000
A033	TOTAL UTILITIES			<u>955,000</u>	<u>2,000,000</u>	<u>1,051,000</u>
A03303	Electricity			<u>955,000</u>	<u>2,000,000</u>	<u>1,051,000</u>
001	Electricity			955,000	2,000,000	1,051,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>337,000</u>	<u>337,000</u>	<u>372,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	165,000	182,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	165,000	182,000
A039	TOTAL GENERAL			<u>238,000</u>	<u>238,000</u>	<u>263,000</u>
A03901	Stationery			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
001	Stationery			109,000	109,000	120,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication			55,000	55,000	61,000
A03903	Conference/Seminars/Workshops/ Symposia			28,000	28,000	31,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
001	Others			39,000	39,000	43,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>780,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KH4011	Principal GCMS Khyber					
A041	TOTAL PENSION					<u>780,000</u>
A04114	Superannuation Encashment of L.P.R					780,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Machinery and Equipment			62,000	62,000	68,000
Principal GCMS Khyber				56,673,000	58,590,000	64,134,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KM4012	Principal Govt Commerce College PCR Tribal District Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,152,000</u>	<u>34,347,000</u>	<u>46,635,000</u>
A011	TOTAL PAY		36	36	<u>25,015,000</u>	<u>15,898,000</u>	<u>26,271,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>21,022,000</u>	<u>13,790,000</u>	<u>22,073,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>21,022,000</u>	<u>13,790,000</u>	<u>22,073,000</u>
A160	Associate Professor	(BPS-19)	4	4	5,198,000		5,458,000
A130	Assistant Professor	(BPS-18)	8	8	6,064,000		6,367,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	821,000		862,000
J015	Junior Instructor	(BPS-17)	2	2	1,164,000		1,222,000
L028	Lecturer	(BPS-17)	7	7	6,383,000		6,702,000
L033	Librarian	(BPS-17)	1	1	696,000		731,000
A057	Assistant	(BPS-16)	1	1	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,993,000</u>	<u>2,108,000</u>	<u>4,198,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>3,993,000</u>	<u>2,103,000</u>	<u>4,193,000</u>
J013	Junior Clerk	(BPS-11)	2	2	458,000		481,000
C247	Computer Assistant	(BPS-07)	1	1	458,000		481,000
D112	Driver	(BPS-06)	1	1	592,000		622,000
C057	Chowkidar	(BPS-04)	2	2	478,000		502,000
N005	Naib Qasid	(BPS-04)	1	1	333,000		350,000
S162	Sweeper	(BPS-04)	2	2	582,000		611,000
C160	Computer Lab Attendant	(BPS-03)	1	1	364,000		382,000
L035	Library Attendant	(BPS-03)	1	1	364,000		382,000
T049	Tubewell Operator	(BPS-03)	1	1	364,000		382,000
A01152	Personal pay					5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KM4012	Principal Govt Commerce College PCR Tribal District Kurram					
A012	TOTAL ALLOWANCES			<u>17,137,000</u>	<u>18,449,000</u>	<u>20,364,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,330,000</u>	<u>17,510,000</u>	<u>19,557,000</u>
A01202	House Rent Allowance			1,085,000	1,153,000	1,085,000
A01203	Conveyance Allowance			1,031,000	999,000	1,031,000
A01207	Washing Allowance			97,000	84,000	97,000
A01208	Dress Allowance			97,000	84,000	97,000
A0120D	Integrated Allowance			58,000	51,000	58,000
A01217	Medical Allowance			531,000	519,000	531,000
A0121T	Adhoc Relief Allowance 2013			152,000	122,000	152,000
A01224	Entertainment Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			102,000	87,000	102,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	72,000	83,000
A01233	Unattractive Area Allowance			<u>407,000</u>	<u>402,000</u>	<u>407,000</u>
001	Unattractive Area Allowance			407,000	402,000	407,000
A0124H	Special Allowance-2021			394,000	299,000	394,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,458,000	1,478,000	1,458,000
A0124R	Adhoc Relief Allowance 2022			1,458,000	1,417,000	1,458,000
A0124X	Adhoc Relief Allowance 2023			4,626,000	4,310,000	4,626,000
A0125E	Adhoc Relief Allowance 2024			4,694,000	3,282,000	4,788,000
A0125P	Ad-Hoc Relief Allowance-2025				1,581,000	1,613,000
A0125Q	Disparity Reduction Allowance-2025				1,520,000	1,520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>807,000</u>	<u>939,000</u>	<u>807,000</u>
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			806,000	939,000	806,000
A03	TOTAL OPERATING EXPENSES			<u>1,207,000</u>	<u>1,285,000</u>	<u>1,328,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			7,000	7,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KM4012	Principal Govt Commerce College PCR Tribal District Kurram					
A03202	Telephone and Trunk Call			47,000	47,000	52,000
A033	TOTAL UTILITIES			<u>491,000</u>	<u>491,000</u>	<u>540,000</u>
A03303	Electricity			<u>491,000</u>	<u>491,000</u>	<u>540,000</u>
001	Electricity			491,000	491,000	540,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>473,000</u>	<u>473,000</u>	<u>520,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	330,000	363,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A03808	Conveyance Charges			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Conveyance Charges			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>189,000</u>	<u>267,000</u>	<u>208,000</u>
A03901	Stationery			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03907	Advertising & Publicity				78,000	
A03970	Others			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Others			66,000	66,000	73,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A13001	Transport			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transport			28,000	28,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KM4012	Principal Govt Commerce College PCR Tribal District Kurram					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Machinery and Equipment			62,000	62,000	68,000
Principal Govt Commerce College PCR Tribal District Kurram				43,449,000	35,722,000	48,062,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MG4014	Principal Govt Inter College Of Commerce						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,246,000</u>	<u>52,820,000</u>	<u>53,552,000</u>
A011	TOTAL PAY		39	39	<u>25,550,000</u>	<u>23,871,000</u>	<u>26,846,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>19,810,000</u>	<u>20,382,000</u>	<u>20,802,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>19,810,000</u>	<u>20,382,000</u>	<u>20,802,000</u>
A160	Associate Professor	(BPS-19)	4	4	5,198,000		5,458,000
A130	Assistant Professor	(BPS-18)	8	8	6,930,000		7,277,000
D615	Director Physical Education & Sports	(BPS-17)	1	1	894,000		939,000
L028	Lecturer	(BPS-17)	9	9	5,198,000		5,458,000
L033	Librarian	(BPS-17)	1	1	894,000		939,000
A057	Assistant	(BPS-16)	1	1	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,740,000</u>	<u>3,489,000</u>	<u>6,044,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>5,740,000</u>	<u>3,471,000</u>	<u>6,026,000</u>
J013	Junior Clerk	(BPS-11)	2	2	904,000		949,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	364,000		382,000
B013	Bearer	(BPS-04)	1	1	541,000		568,000
C057	Chowkidar	(BPS-04)	1	1	728,000		764,000
C095	Cook	(BPS-04)	1	1	229,000		240,000
M010	Mali	(BPS-04)	1	1	218,000		229,000
N005	Naib Qasid	(BPS-04)	1	1	426,000		447,000
S162	Sweeper	(BPS-04)	1	1	770,000		809,000
B013	Bearer	(BPS-03)	1	1	260,000		273,000
C057	Chowkidar	(BPS-03)	1	1	260,000		273,000
C160	Computer Lab Attendant	(BPS-03)	1	1	260,000		273,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MG4014	Principal Govt Inter College Of Commerce						
L035	Library Attendant	(BPS-03)	1	1	260,000		273,000
S162	Sweeper	(BPS-03)	1	1	260,000		273,000
T049	Tubewell Operator	(BPS-03)	1	1	260,000		273,000
A01152	Personal pay					18,000	18,000
A012	TOTAL ALLOWANCES				<u>21,696,000</u>	<u>28,949,000</u>	<u>26,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,392,000</u>	<u>27,275,000</u>	<u>25,402,000</u>
A01202	House Rent Allowance				1,940,000	2,397,000	1,940,000
A01203	Conveyance Allowance				1,263,000	1,550,000	1,263,000
A01207	Washing Allowance				111,000	119,000	111,000
A01208	Dress Allowance				111,000	119,000	111,000
A0120D	Integrated Allowance				66,000	72,000	66,000
A01216	Qualification Allowance				15,000		15,000
A01217	Medical Allowance				669,000	812,000	669,000
A0121T	Adhoc Relief Allowance 2013				175,000	164,000	175,000
A01224	Entertainment Allowance				7,000	16,000	7,000
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				124,000	116,000	124,000
A01233	Unattractive Area Allowance				<u>541,000</u>	<u>660,000</u>	<u>541,000</u>
001	Unattractive Area Allowance				541,000	660,000	541,000
A01238	Charge allowance					8,000	8,000
A0124C	Disparity Reduction Allowance				12,000		12,000
A0124H	Special Allowance-2021				261,000	302,000	261,000
A0124L	Weather Allowance				50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,880,000	2,117,000	1,880,000
A0124R	Adhoc Relief Allowance 2022				1,898,000	2,129,000	1,898,000
A0124X	Adhoc Relief Allowance 2023				6,048,000	6,703,000	6,048,000
A0125E	Adhoc Relief Allowance 2024				5,065,000	4,979,000	5,166,000
A0125P	Ad-Hoc Relief Allowance-2025					2,387,000	2,435,000
A0125Q	Disparity Reduction Allowance-2025					2,466,000	2,466,000
A01270	Other				<u>147,000</u>	<u>150,000</u>	<u>147,000</u>
001	Others				147,000	150,000	147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,304,000</u>	<u>1,674,000</u>	<u>1,304,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MG4014	Principal Govt Inter College Of Commerce					
A01289	Teaching Allowance			1,304,000	1,674,000	1,304,000
A03	TOTAL OPERATING EXPENSES			<u>1,164,000</u>	<u>1,108,000</u>	<u>1,281,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			55,000	55,000	61,000
A033	TOTAL UTILITIES			<u>409,000</u>	<u>353,000</u>	<u>450,000</u>
A03303	Electricity			<u>409,000</u>	<u>353,000</u>	<u>450,000</u>
001	Electricity			409,000	353,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>528,000</u>	<u>528,000</u>	<u>581,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	330,000	363,000
A03806	Transportation of Goods			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	11,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	165,000	182,000
A03808	Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Conveyance Charges			22,000	22,000	24,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>161,000</u>	<u>177,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Stationery			55,000	55,000	61,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Printing and publication			33,000	33,000	36,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Advertising and Publicity			22,000	22,000	24,000
A03970	Others			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MG4014	Principal Govt Inter College Of Commerce					
001	Others			44,000	44,000	48,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,283,000</u>
A041	TOTAL PENSION					<u>2,283,000</u>
A04114	Superannuation Encashment of L.P.R					2,283,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
001	Machinery and Equipment			41,000	41,000	45,000
Principal Govt Inter College Of Commerce				48,451,000	53,969,000	57,161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MW4017	Principal GCMS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,341,000</u>	<u>46,347,000</u>	<u>52,176,000</u>
A011	TOTAL PAY		41	41	<u>26,098,000</u>	<u>22,200,000</u>	<u>27,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>21,077,000</u>	<u>17,947,000</u>	<u>22,132,000</u>
A01101	Total Basic Pay Of Officer		24	24	<u>21,077,000</u>	<u>17,947,000</u>	<u>22,132,000</u>
A160	Associate Professor	(BPS-19)	4	4	3,867,000		4,060,000
A130	Assistant Professor	(BPS-18)	8	8	7,796,000		8,186,000
D615	Director Physical Education & Sports	(BPS-17)	1	1	894,000		939,000
L028	Lecturer	(BPS-17)	9	9	6,930,000		7,277,000
L033	Librarian	(BPS-17)	1	1	894,000		939,000
A057	Assistant	(BPS-16)	1	1	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,021,000</u>	<u>4,253,000</u>	<u>5,292,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,021,000</u>	<u>4,233,000</u>	<u>5,272,000</u>
S035	Senior Clerk	(BPS-14)	1	1	458,000		481,000
J013	Junior Clerk	(BPS-11)	2	2	478,000		502,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	197,000		207,000
D112	Driver	(BPS-07)	1	1	592,000		622,000
C057	Chowkidar	(BPS-04)	4	4	1,061,000		1,114,000
C095	Cook	(BPS-04)	1	1	395,000		415,000
M010	Mali	(BPS-04)	1	1	322,000		338,000
N005	Naib Qasid	(BPS-04)	2	2	666,000		699,000
S162	Sweeper	(BPS-04)	1	1	354,000		372,000
C160	Computer Lab Attendant	(BPS-03)	1	1	166,000		174,000
L035	Library Attendant	(BPS-03)	1	1	166,000		174,000
T049	Tubewell Operator	(BPS-03)	1	1	166,000		174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MW4017	Principal GCMS					
A01153	Special Pay				20,000	20,000
A012	TOTAL ALLOWANCES			<u>19,243,000</u>	<u>24,147,000</u>	<u>24,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,131,000</u>	<u>22,987,000</u>	<u>23,640,000</u>
A01202	House Rent Allowance			1,317,000	1,350,000	1,317,000
A01203	Conveyance Allowance			1,682,000	1,528,000	1,682,000
A01207	Washing Allowance			191,000	156,000	191,000
A01208	Dress Allowance			191,000	156,000	191,000
A0120D	Integrated Allowance			80,000	65,000	80,000
A01216	Qualification Allowance				9,000	9,000
A01217	Medical Allowance			706,000	765,000	706,000
A0121T	Adhoc Relief Allowance 2013			164,000	154,000	164,000
A01224	Entertainment Allowance			14,000	13,000	14,000
A01226	Computer Allowance				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			110,000	106,000	110,000
A01233	Unattractive Area Allowance			<u>520,000</u>	<u>533,000</u>	<u>520,000</u>
001	Unattractive Area Allowance			520,000	533,000	520,000
A01238	Charge allowance			8,000	8,000	8,000
A0124H	Special Allowance-2021			182,000	182,000	182,000
A0124L	Weather Allowance			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,661,000	1,713,000	1,661,000
A0124R	Adhoc Relief Allowance 2022			1,683,000	1,722,000	1,683,000
A0124X	Adhoc Relief Allowance 2023			5,513,000	5,270,000	5,513,000
A0125E	Adhoc Relief Allowance 2024			3,990,000	3,820,000	4,070,000
A0125P	Ad-Hoc Relief Allowance-2025				2,627,000	2,680,000
A0125Q	Disparity Reduction Allowance-2025				2,735,000	2,735,000
A01270	Other			<u>69,000</u>	<u>70,000</u>	<u>69,000</u>
001	Others			69,000	70,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,112,000</u>	<u>1,160,000</u>	<u>1,112,000</u>
A01289	Teaching Allowance			1,112,000	1,160,000	1,112,000
A03	TOTAL OPERATING EXPENSES			<u>1,173,000</u>	<u>1,224,000</u>	<u>1,291,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MW4017	Principal GCMS					
A032	TOTAL COMMUNICATIONS			<u>101,000</u>	<u>100,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			13,000	12,000	14,000
A03202	Telephone and Trunk Call			88,000	88,000	97,000
A033	TOTAL UTILITIES			<u>546,000</u>	<u>460,000</u>	<u>601,000</u>
A03303	Electricity			<u>546,000</u>	<u>400,000</u>	<u>601,000</u>
001	Electricity			546,000	400,000	601,000
A03305	POL fore Generator				60,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>	<u>391,000</u>	<u>413,000</u>
A03805	Travelling Allowance			<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
001	Travelling Allowance			248,000	248,000	273,000
A03806	Transportation of Goods			<u>17,000</u>	<u>33,000</u>	<u>19,000</u>
001	Transportation of Goods			17,000	33,000	19,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>151,000</u>	<u>273,000</u>	<u>166,000</u>
A03901	Stationery			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			<u>22,000</u>	<u>30,000</u>	<u>24,000</u>
001	Printing and publication			22,000	30,000	24,000
A03905	Newspapers Periodicals and Books			17,000	20,000	19,000
A03907	Advertising & Publicity				111,000	
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>117,000</u>	<u>130,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13001	Transport			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transport			55,000	55,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MW4017	Principal GCMS					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Machinery and Equipment			55,000	55,000	61,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>20,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			7,000	20,000	8,000
Principal GCMS				46,631,000	47,701,000	53,597,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,583,000</u>	<u>12,688,000</u>	<u>12,829,000</u>
A011	TOTAL PAY		15	15	<u>4,111,000</u>	<u>5,945,000</u>	<u>4,306,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,531,000</u>	<u>5,119,000</u>	<u>2,647,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,314,000</u>	<u>4,848,000</u>	<u>2,430,000</u>
D028	Deputy Director (BPS-18)		1	1	434,000		456,000
A079	Assistant Director (BPS-17)		2	2	780,000		819,000
A057	Assistant (BPS-16)		2	2	434,000		456,000
C082	Computer Operator (BPS-16)		2	2	666,000		699,000
A01102	Personal pay				217,000	271,000	217,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,580,000</u>	<u>826,000</u>	<u>1,659,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,580,000</u>	<u>826,000</u>	<u>1,659,000</u>
J013	Junior Clerk (BPS-11)		2	2	468,000		491,000
D112	Driver (BPS-06)		2	2	395,000		415,000
N005	Naib Qasid (BPS-03)		4	4	717,000		753,000
A012	TOTAL ALLOWANCES				<u>7,472,000</u>	<u>6,743,000</u>	<u>8,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,472,000</u>	<u>6,743,000</u>	<u>8,523,000</u>
A01202	House Rent Allowance				1,064,000	743,000	1,064,000
A01203	Conveyance Allowance				480,000	326,000	480,000
A01207	Washing Allowance				56,000	48,000	56,000
A01208	Dress Allowance				56,000	48,000	56,000
A0120D	Integrated Allowance				34,000	29,000	34,000
A01217	Medical Allowance				246,000	172,000	246,000
A0121T	Adhoc Relief Allowance 2013				72,000	56,000	72,000
A0122C	Adhoc Relief Allowance - 2015				49,000	38,000	49,000
A0124H	Special Allowance-2021				414,000	280,000	414,000
A0124L	Weather Allowance				20,000	13,000	20,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs					
A0124N	Disparity Reduction Allowance 2022- 15%			683,000	510,000	683,000
A0124R	Adhoc Relief Allowance 2022			683,000	510,000	683,000
A0124X	Adhoc Relief Allowance 2023			2,325,000	1,687,000	2,325,000
A0125E	Adhoc Relief Allowance 2024			1,290,000	1,270,000	1,316,000
A0125P	Ad-Hoc Relief Allowance-2025				595,000	607,000
A0125Q	Disparity Reduction Allowance-2025				418,000	418,000
A03	TOTAL OPERATING EXPENSES			<u>5,665,000</u>	<u>6,765,000</u>	<u>6,231,000</u>
A032	TOTAL COMMUNICATIONS			<u>440,000</u>	<u>750,000</u>	<u>484,000</u>
A03201	Postage and Telegraph			110,000	150,000	121,000
A03202	Telephone and Trunk Call			330,000	600,000	363,000
A033	TOTAL UTILITIES			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
A03303	Electricity			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Electricity			880,000	880,000	968,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,090,000</u>	<u>2,620,000</u>	<u>2,299,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,500,000</u>	<u>1,210,000</u>
001	Travelling Allowance			1,100,000	1,500,000	1,210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>880,000</u>	<u>1,000,000</u>	<u>968,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	1,000,000	968,000
A03808	Conveyance Charges			<u>110,000</u>	<u>120,000</u>	<u>121,000</u>
001	Conveyance Charges			110,000	120,000	121,000
A039	TOTAL GENERAL			<u>2,255,000</u>	<u>2,515,000</u>	<u>2,480,000</u>
A03901	Stationery			<u>990,000</u>	<u>1,000,000</u>	<u>1,089,000</u>
001	Stationery			990,000	1,000,000	1,089,000
A03902	Printing and Publication			<u>550,000</u>	<u>800,000</u>	<u>605,000</u>
001	Printing and publication			550,000	800,000	605,000
A03905	Newspapers Periodicals and Books			55,000	55,000	60,000
A03970	Others			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs					
001	Others			660,000	660,000	726,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,501,000</u>	<u>1,239,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,501,000</u>	<u>1,239,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,501,000	1,239,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
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>1,050,000</u>	<u>1,250,000</u>	<u>1,155,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
A13001	Transport			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001	Transport			500,000	600,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
A13101	Machinery and Equipment			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Machinery and Equipment			550,000	550,000	605,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	
A13201	Furniture and Fixture				100,000	
DIRECTORATE OF HIGHER EDUCATION NMAs				18,300,000	22,404,000	21,455,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR8463	Secretary Higher Education Archives and Libraries NMAs						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,499,000</u>	<u>17,051,000</u>	<u>29,606,000</u>
A011	TOTAL PAY		22	22	<u>7,930,000</u>	<u>4,971,000</u>	<u>8,326,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,258,000</u>	<u>3,798,000</u>	<u>5,520,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,221,000</u>	<u>3,798,000</u>	<u>5,483,000</u>
A018	Additional Secretary	(BPS-19)	1	1	1,040,000		1,092,000
D052	Deputy Secretary	(BPS-18)	1	1	707,000		742,000
S022	Section Officer	(BPS-17)	2	2	1,071,000		1,125,000
S166	Superintendent	(BPS-17)	2	2	1,071,000		1,125,000
A057	Assistant	(BPS-16)	2	2	666,000		699,000
P021	Personal Assistant	(BPS-16)	1	1	333,000		350,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	333,000		350,000
A01103	Special Pay				37,000		37,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,672,000</u>	<u>1,173,000</u>	<u>2,806,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,672,000</u>	<u>1,173,000</u>	<u>2,806,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	562,000		590,000
S035	Senior Clerk	(BPS-14)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	3	3	707,000		742,000
D112	Driver	(BPS-06)	2	2	395,000		415,000
N005	Naib Qasid	(BPS-03)	4	4	717,000		753,000
A012	TOTAL ALLOWANCES				<u>20,569,000</u>	<u>12,080,000</u>	<u>21,280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,569,000</u>	<u>12,080,000</u>	<u>21,280,000</u>
A01202	House Rent Allowance				1,336,000	589,000	1,336,000
A01203	Conveyance Allowance				394,000	156,000	394,000
A01207	Washing Allowance				14,000	24,000	14,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR8463	Secretary Higher Education Archives and Libraries NMAs					
A01208	Dress Allowance			14,000	24,000	14,000
A0120D	Integrated Allowance			8,000	15,000	8,000
A01217	Medical Allowance			228,000	151,000	228,000
A0121T	Adhoc Relief Allowance 2013			50,000	48,000	50,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			36,000	33,000	36,000
A0122S	Utility Allowance			1,260,000	852,000	1,260,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,350,000	4,173,000	4,437,000
A0123K	Superior Executive Allowance			3,833,000		3,833,000
A0123V	Secretariat Performance Allowance			4,280,000	2,560,000	4,366,000
A0124H	Special Allowance-2021			162,000	98,000	162,000
A0124L	Weather Allowance			20,000	4,000	20,000
A0124R	Adhoc Relief Allowance 2022			704,000	424,000	704,000
A0124X	Adhoc Relief Allowance 2023			2,316,000	1,391,000	2,316,000
A0125E	Adhoc Relief Allowance 2024			1,557,000	1,034,000	1,588,000
A0125P	Ad-Hoc Relief Allowance-2025				497,000	507,000
A03	TOTAL OPERATING EXPENSES			<u>3,222,000</u>	<u>3,399,000</u>	<u>503,540,000</u>
A032	TOTAL COMMUNICATIONS			<u>211,000</u>	<u>150,000</u>	<u>230,000</u>
A03201	Postage and Telegraph			88,000	50,000	100,000
A03202	Telephone and Trunk Call			123,000	100,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,475,000</u>	<u>2,380,000</u>	<u>2,720,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,000,000</u>	<u>1,210,000</u>
001	Travelling Allowance			1,100,000	1,000,000	1,210,000
A03807	P.O.L Charges A.planes			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,450,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,320,000	1,320,000	1,450,000
A03808	Conveyance Charges			<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
001	Conveyance Charges			55,000	60,000	60,000
A039	TOTAL GENERAL			<u>536,000</u>	<u>869,000</u>	<u>500,590,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR8463	Secretary Higher Education Archives and Libraries NMAs					
A03901	Stationery			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
001	Stationery			409,000	409,000	450,000
A03905	Newspapers Periodicals and Books			17,000	20,000	20,000
A03917	Law Charges				300,000	
A03970	Others			<u>110,000</u>	<u>140,000</u>	<u>500,120,000</u>
001	Others			110,000	140,000	120,000
562	Matching grant for scholarship of MDs students under Federal & Provincial initiative					500,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>300,000,000</u>	
A05270	To Others				300,000,000	
A06	TOTAL TRANSFERS				<u>100,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301	Entertainments & Gifts				100,000	
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>203,000</u>	<u>203,000</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
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>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR8463	Secretary Higher Education Archives and Libraries NMAs					
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>200,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture & Fixture			1,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>773,000</u>	<u>1,100,000</u>	<u>850,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>800,000</u>	<u>550,000</u>
A13001	Transport			<u>500,000</u>	<u>800,000</u>	<u>550,000</u>
001	Transport			500,000	800,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
001	Machinery and Equipment			273,000	300,000	300,000
Secretary Higher Education Archives and Libraries NMAs				32,498,000	321,853,000	534,199,000

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BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	16,568	16,405,152,000	17,266,828,000	14,732,042,000	8,920,517,000	23,652,559,000
716638	31	116,274,000	34,120,000	106,356,000	2,150,000	108,506,000
TOTAL	16,599	16,521,426,000	17,300,948,000	14,838,398,000	8,922,667,000	23,761,065,000

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	Rs
Charged:	0
Voted:	23,761,065,000
Total:	23,761,065,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101 GENERAL HOSPITAL SERVICES	300,267,000	300,055,000	220,381,000
073102 DISTRICT HEADQUARTER HOSPITALS	3,444,727,000	3,131,960,000	3,764,445,000
073104 RURAL HEALTH CENTERS	436,395,000	570,753,000	495,260,000
073105 RURAL HEALTH CENTERS	51,429,000	100,085,000	222,949,000
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	3,627,000	9,000	
073301 MOTHER AND CHILD HEALTH	122,442,000	36,843,000	114,966,000
074101 ANTI-MALARIA	328,663,000	245,083,000	255,648,000
074102 NUTRITION AND OTHER HYGIENE PROGRAMMES	3,761,000	1,088,000	584,000
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)	534,245,000	423,387,000	751,618,000
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT	10,001,000	11,103,000	12,111,000
076101 ADMINISTRATION	11,285,869,000	12,480,582,000	17,923,103,000
TOTAL	16,521,426,000	17,300,948,000	23,761,065,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur	774,820,000	959,383,000	952,194,000
BJ4300	District Health Officer Anti Malaria Bajaur	13,536,000	12,854,000	14,734,000
BJ4301	District Health Officer Health Bajaur	958,289,000	694,093,000	709,857,000
BJ4350	Basic Health Unit Raghagan Bajaur	4,000	4,000	4,000
BJ4351	Basic Health Unit Zoor Bandar Bajaur	4,000	4,000	4,000
BJ4352	Basic Health Unit Ghani Adda Bajaur	4,000	4,000	4,000
BJ4353	Basic Health Unit Loisum Bajaur	4,000	4,000	4,000
BJ4354	Basic Health Unit Kotkai Larsadin Bajaur	4,000	4,000	4,000
BJ4355	Basic Health Unit Talay Bajaur	4,000	4,000	4,000
BJ4356	Basic Health Unit Derakai Bajaur	4,000	4,000	4,000
BJ4357	Basic Health Unit Mandal Bajaur	4,000	4,000	4,000
BJ4358	Basic Health Unit Chinagai Bajaur	4,000	4,000	4,000
BJ4359	Basic Health Unit Bilot Bajaur	4,000	4,000	4,000
BJ4360	Basic Health Unit Lagharai Bajaur	4,000	4,000	4,000
BJ4361	Basic Health Unit Malangai Bajaur	4,000	4,000	4,000
BJ4362	Basic Health Unit Mina Bajaur	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4363	Basic Health Unit Khari kamar Bajaur	4,000	4,000	4,000
BJ4364	Basic Health Unit Ghakhai Bajaur	4,000	4,000	4,000
BJ4365	Basic Health Unit kotki charmang Bajaur	4,000	4,000	4,000
BJ4366	Basic Health Unit Kolala No-1 Bajaur	4,000	4,000	4,000
BJ4367	Basic Health Unit Qazafai Bajaur	4,000	4,000	4,000
BJ4368	Basic Health Unit Chamarkand Bajaur	4,000	4,000	4,000
BJ4369	Rural Health Center Arang Bajaur	4,000	4,000	4,000
BJ4370	Rural Health Center Barang Bajaur	4,000	4,000	4,000
BU4852	Deputy District Health Officer Bannu	519,745,000	631,351,000	535,726,000
BU4853	Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria Bannu	7,886,000	35,949,000	8,389,000
BU4854	Basic Health Unit Nazif Painsa Khel Bannu	4,000	4,104,000	6,809,000
BU4855	Basic Health Unit Saintanga Bannu	4,000	4,104,000	6,746,000
BU4856	Basic Health Unit Zarwam Bannu	4,000	4,104,000	6,949,000
BU4857	Basic Health Unit Sakhi Jan Bannu	4,000	4,104,000	7,822,000
BU4858	Basic Health Unit Sher Gul Bannu	4,000	4,104,000	7,041,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BU4859	Basic Health Unit Jani Khel Colony Bannu	4,000	4,104,000	6,814,000
BU4860	Basic Health Unit Sher Jan Bannu	4,000	4,104,000	6,859,000
BU4861	Basic Health Unit Gadi Top Bannu	4,000	4,104,000	7,059,000
BU4862	Basic Health Unit Ghora Baka Khel Bannu	4,000	4,104,000	7,030,000
BU4863	Basic Health Unit Sarwar Jan Bannu	4,000	4,104,000	6,765,000
BU4864	Basic Health Unit Ghazi Marjan Bannu	4,000	4,104,000	6,981,000
DI4781	Deputy District Health Officer D.I.Khan	175,236,000	253,501,000	206,169,000
DI4782	Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria D.I.Khan	7,450,000	8,958,000	8,224,000
DI4783	Basic Health Unit Mughal Kot DIKhan	4,000	4,000	5,000
DI4784	Basic Health Unit Koi Bahara DIKhan	4,000	4,000	5,000
KH4031	Medical Superintendent District Head Quarter Hospital Khyber	543,675,000	700,617,000	648,659,000
KH4200	District Health Officer Anti Malaria Khyber	75,454,000	43,314,000	55,129,000
KH4201	District Health Officer Health Khyber	1,127,054,000	1,207,555,000	1,144,878,000
KH4300	Basic Health Unit Toda china Khyber	4,000	4,000	4,000
KH4301	Basic Health Unit Sra China Khyber	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KH4302	Basic Health Unit Kala Khel Khyber	4,000	4,000	4,000
KH4303	Basic Health Unit Ajab Talab Khyber	4,000	4,000	4,000
KH4304	Basic Health Unit Janbaz Killi Khyber	4,000	4,000	4,000
KH4305	Basic Health Unit Abdullah Jan Killi Khyber	4,000	4,000	4,000
KH4306	Basic Health Unit Ali Masjid Khyber	4,000	4,000	4,000
KH4307	Basic Health Unit Mian Morcha Khyber	4,000	4,000	4,000
KH4308	Basic Health Unit Kambela Khyber	4,000	4,000	4,000
KH4309	Basic Health Unit Kam Shilman Khyber	4,000	4,000	4,000
KH4310	Basic Health Unit Torkham Khyber	4,000	4,000	4,000
KH4311	Basic Health Unit Karamna Khyber	4,000	4,000	4,000
KH4312	Basic Health Unit Allacha Khyber	4,000	4,000	4,000
KM4033	Medical Superintendent District Head Quarter Hospital Kurram	440,998,000	455,952,000	592,139,000
KM4200	District Health Officer Anti Malaria Kurram	12,009,000	9,089,000	12,858,000
KM4201	District Health Officer Kurram	438,954,000	438,525,000	506,138,000
KM4202	District Health Officer Lower and Central Kurram	663,212,000	588,102,000	613,316,000
KM4203	District Health Officer Anti Malaria Lower and Central Kurram	8,676,000	9,415,000	9,582,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KM4250	Basic Health Unit Tari Mangal Kurram	4,000	4,000	3,000
KM4251	Basic Health Unit Burki Kurram	4,000	4,000	3,000
KM4252	Basic Health Unit Kunj Ali Zai Kurram	4,000	4,000	3,000
KM4253	Basic Health Unit Bushera Kurram	4,000	4,000	3,000
KM4254	Basic Health Unit Shalozan Kurram	4,000	4,000	3,000
KM4255	Basic Health Unit Zeran Kurram	4,000	4,000	3,000
KM4256	Basic Health Unit Kirman Kurram	4,000	4,000	3,000
KM4257	Basic Health Unit Ghuzgari Kurram	4,000	4,000	3,000
KM4258	Basic Health Unit Mali Khel Kurram	4,000	4,000	3,000
KM4259	Basic Health Unit Agra Kurram	4,000	4,000	3,000
KM4260	Basic Health Unit Jallandar Kurram	4,000	4,000	3,000
KM4261	Basic Health Unit Manduri Kurram	4,000	4,000	3,000
KM4262	Basic Health Unit Gharbina Kurram	4,000	4,000	3,000
KM4263	Basic Health Unit Mahoora Kurram	4,000	4,000	3,000
KM4264	Basic Health Unit Ibrahimzai Kurram	4,000	4,000	3,000
KM4265	Basic Health Unit Dogar Kurram	4,000	4,000	3,000
KM4266	Basic Health Unit Tabi Kurram	4,000	4,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KM4267	Basic Health Unit Minatoo Kurram	4,000	4,000	3,000
KM4268	Basic Health Unit Sandaghar Kurram	4,000	4,000	3,000
KM4269	Basic Health Unit Murghan Kurram	4,000	4,000	3,000
KM4270	Basic Health Unit Makhrani Kurram	4,000	4,000	3,000
KM4271	Basic Health Unit Angoori Kurram	4,000	4,000	3,000
KM4272	District Health Officer (Community Healt Centers) Kurram	4,237,000	12,000	4,298,000
KT4737	Deputy District Health Officer Kohat	178,975,000	176,806,000	132,234,000
KT4738	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Kohat	6,879,000	5,425,000	7,406,000
KT4741	Basic Health Unit Akhurwal Kohat	4,000	4,000	8,113,000
KT4742	Basic Health Unit Sunni Khel Kohat	4,000	4,000	7,892,000
KT4743	Basic Health Unit Sheraki Kohat	4,000	4,000	7,775,000
KT4744	Basic Health Unit Toor Chappar Kohat	4,000	4,000	7,753,000
KT4745	Basic Health Unit Bosti Khel Kohat	4,000	4,000	7,844,000
KT4746	Basic Health Unit Sheen Dand Kohat	4,000	4,000	4,000
KT4747	Basic Health Unit Turki Ismail Khel Kohat	4,000	4,000	7,785,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KT4748	Basic Health Unit Ara Khel Kohat	4,000	4,000	7,883,000
KT4749	Basic Health Unit Paya Jawaki Kohat	4,000	4,000	7,737,000
KT4757	Rurel Health Center Shindand Darra Adam Khel Kohat	17,341,000	19,027,000	20,819,000
KT4763	Rurel Health Center Zarghun Khel Darra Adam Khel Kohat			28,014,000
LK4748	Deputy District Health Officer Lakki Mar Deputy District Health Officer Lakki Marwat	128,860,000	146,740,000	155,181,000
LK4749	Basic Health Unit Gabbar Bagh Lakki Marwat	4,000	4,000	4,000
LK4750	Basic Health Unit Dabak Saeed Khel Lakki Marwat	4,000	4,000	4,000
LK4751	Basic Health Unit Arab Khan Lakki Marwat	4,000	4,000	4,000
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand	278,688,000	337,874,000	311,690,000
MG4281	District Health Officer Anti Malaria Mohmand	9,825,000	9,127,000	10,692,000
MG4282	District Health Officer Mohmand	837,880,000	914,573,000	720,348,000
MG4320	Basic Health Unit Michini Mohmand	4,000	4,000	3,000
MG4321	Basic Health Unit Dab Kore Mohmand	4,000	4,000	3,000
MG4322	Basic Health Unit Sapary Mohmand	4,000	4,000	3,000
MG4323	Basic Health Unit Aqrab Dag Mohmand	4,000	4,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MG4324	Basic Health Unit Nawan Kallay Mohmand	4,000	4,000	3,000
MG4325	Basic Health Unit Prang Ghar Mohmand	4,000	4,000	3,000
MG4326	Basic Health Unit Pandilay Mohmand	4,000	4,000	3,000
MG4327	Basic Health Unit Lagham Ghundai Mohmand	4,000	4,000	3,000
MG4328	Basic Health Unit Danish Kool Mohmand	4,000	4,000	3,000
MG4329	Basic Health Unit Had Kore Mohmand	4,000	4,000	3,000
MG4330	Basic Health Unit Ghazi Kore Mohmand	4,000	4,000	3,000
MG4331	Basic Health Unit Sangar Mohmand	4,000	4,000	3,000
MG4332	Basic Health Unit Kassai Mohmand	4,000	4,000	3,000
MG4333	Basic Health Unit Sultan Khel Mohmand	4,000	4,000	3,000
MG4334	Basic Health Unit Yousaf Khel Mohmand	4,000	4,000	3,000
MG4335	Basic Health Unit Baro Khel Mohmand	4,000	4,000	3,000
MG4336	Basic Health Unit Babi Khel Mohmand	4,000	4,000	3,000
MG4337	Basic Health Unit Hamza Khel Mohmand	4,000	4,000	3,000
MG4338	Basic Health Unit Atto Khel Mohmand	4,000	4,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MG4339	Basic Health Unit Lakkaro Mohmand	4,000	4,000	3,000
MG4340	Basic Health Unit Shiekh Baba Mohmand	4,000	4,000	3,000
MG4341	Basic Health Unit Mamad Gut Mohmand	4,000	4,000	3,000
MG4342	Basic Health Unit Chamar Kand Mohmand	4,000	4,000	3,000
MG4343	Basic Health Unit Qandari Mohmand	4,000	4,000	3,000
MG4344	Basic Health Unit Ghanum Shah Mohmand	4,000	4,000	3,000
MG4345	Rural Health Center Ekkaghound Mohmand	4,000	4,000	3,000
MG4346	Rural Health Center Atta Jawar Mohmand	4,000	4,000	3,000
MG4347	Rural Health Center Bahai Dag Mohmand	4,000	4,000	3,000
MG4351	Category D Hospital Prang Ghar Mohmand	6,212,000	71,937,000	6,696,000
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan	491,348,000	513,606,000	608,974,000
MW4196	District Health Officer Anti Malaria North Waziristan	24,524,000	21,730,000	26,597,000
MW4197	District Health Officer Health North Waziristan	2,197,828,000	1,730,511,000	2,026,636,000
MW4250	Basic Health Unit Anghar Kala North Waziristan	4,000	4,000	3,000
MW4251	Basic Health Unit Raghzi Kala Hamzoni North Waziristan	4,000	4,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MW4252	Basic Health Unit Saidgi Ghulam Khan Wazir North Waziristan	4,000	4,000	3,000
MW4253	Basic Health Unit Natasi Area Wazir North Waziristan	4,000	4,000	3,000
MW4254	Basic Health Unit Shera Talla Madi Khel Wazir North Waziristan	4,000	4,000	3,000
MW4255	Basic Health Unit Marmandi Khaisoor North Waziristan	4,000	4,000	3,000
MW4256	Basic Health Unit T.T.Mada Khel Wazir North Waziristan	4,000	4,000	3,000
MW4257	Basic Health Unit Hassan Khel Wazir North Waziristan	4,000	4,000	3,000
MW4258	Basic Health Unit Sabir Khan Kot Shewa North Waziristan	4,000	4,000	3,000
MW4259	Basic Health Unit Adat Khan Kot Wazir North Waziristan	4,000	4,000	3,000
MW4260	Basic Health Unit Mameet Kot Wazir North Waziristan	4,000	4,000	3,000
MW4261	Basic Health Unit REHMAT KOT Lake Assad Khel WAZIR North Waziristan	4,000	4,000	3,000
MW4262	Basic Health Unit Bora Khel Razmak Wazir North Waziristan	4,000	4,000	3,000
MW4263	Basic Health Unit Nawal Kot Razmak Wazir North Waziristan	4,000	4,000	3,000
MW4264	Basic Health Unit Garium Wazir North Waziristan	4,000	4,000	3,000
MW4265	Basic Health Unit Lattaka Mada Khel Wazir North Waziristan	4,000	4,000	3,000
MW4266	Basic Health Unit Birmal North Waziristan	4,000	4,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MW4267	Basic Health Unit Sara Kanda North Waziristan	4,000	4,000	3,000
MW4268	Basic Health Unit Chalwishti North Waziristan	4,000	4,000	3,000
MW4269	Basic Health Unit Kaniguram North Waziristan	4,000	4,000	3,000
MW4270	Basic Health Unit Shiga Warzakai North Waziristan	4,000	4,000	3,000
MW4271	Basic Health Unit Murdar Algad North Waziristan	4,000	4,000	3,000
MW4272	Basic Health Unit Shawal North Waziristan	4,000	4,000	3,000
MW4273	Basic Health Unit Spin Kamar North Waziristan	4,000	4,000	3,000
MW4274	Basic Health Unit Kot Yaghistan Makin North Waziristan	4,000	4,000	3,000
MW4275	Basic Health Unit Umar Raghzai North Waziristan	4,000	4,000	3,000
MW4276	Basic Health Unit Bangishwala North Waziristan	4,000	4,000	3,000
MW4277	Basic Health Unit Nano North Waziristan	4,000	4,000	3,000
MW4278	Basic Health Unit Barwand North Waziristan	4,000	4,000	3,000
MW4279	Basic Health Unit Shakai North Waziristan	4,000	4,000	3,000
MW4280	Basic Health Unit Zarmillan North Waziristan	4,000	4,000	3,000
MW4281	Basic Health Unit Tatai North Waziristan	4,000	4,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MW4282	Rural Health Center Spinwam North Waziristan	4,000	4,000	3,000
MW4293	District Health Officer (MCH) North Waziristan	6,168,000	2,723,000	6,460,000
MW4300	Basic Health Unit North Waziristan Waziristan	3,304,000	10,000	28,498,000
OI4210	District Health Officer Anti Malaria Orakzai	85,869,000	14,099,000	15,642,000
OI4211	District Health Officer Orakzai	1,046,165,000	825,434,000	789,748,000
OI4212	Category C Hospital Mishti Khel Orakzai	23,000	22,000	12,000
OI4250	Basic Health Unit Char Khela Orakzai	4,000	4,000	3,000
OI4251	Basic Health Unit Mithu Orakzai	4,000	4,000	3,000
OI4252	Basic Health Unit Suliman Khel Orakzai	4,000	4,000	3,000
OI4253	Basic Health Unit Dowli Orakzai	4,000	4,000	3,000
OI4254	Basic Health Unit Star Sam Orakzai	4,000	4,000	3,000
OI4255	Basic Health Unit Zera Orakzai	4,000	4,000	3,000
OI4256	Basic Health Unit Und Khel Orakzai	4,000	4,000	3,000
OI4257	Basic Health Unit Anjani Orakzai	4,000	4,000	3,000
OI4258	Basic Health Unit Karghan Orakzai	4,000	4,000	3,000
OI4259	Basic Health Unit Spidar Ali Khel Orakzai	4,000	4,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
OI4260	Basic Health Unit Chapper Ali Khel Orakzai	4,000	4,000	3,000
OI4261	Basic Health Unit Zakhtan Orakzai	4,000	4,000	3,000
OI4262	Basic Health Unit Zanka Khel Orakzai	4,000	4,000	3,000
OI4263	Basic Health Unit Swaro Kot Orakzai	4,000	4,000	3,000
OI4264	Basic Health Unit Mishti Mela Orakzai	4,000	4,000	3,000
OI4265	Basic Health Unit Zur Chapper Orakzai	4,000	4,000	3,000
OI4266	Basic Health Unit Kashah Orakzai	4,000	4,000	3,000
OI4267	Basic Health Unit Takhtak Orakzai	4,000	4,000	3,000
OI4268	Basic Health Unit Daran Orakzai	4,000	4,000	3,000
OI4269	Basic Health Unit Yakh Kandow Orakzai	4,000	4,000	3,000
OI4270	Basic Health Unit Saifal Dara Orakzai	4,000	4,000	3,000
OI4271	Basic Health Unit Pio Khel Orakzai	4,000	4,000	3,000
OI4272	Basic Health Unit Akhan Kot Orakzai	4,000	4,000	3,000
OI4273	Rural Health Center Kurez Orakzai	4,000	4,000	3,000
OI4276	Basic Health Unit Sama Mamozai Orakzai	3,595,000	845,000	3,965,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
OI4277	District Health Officer (Community Healt Centers) Orakzai	6,268,000	3,423,000	8,077,000
PR7328	AIDs Control Program	24,991,000	15,838,000	2,110,000
PR7329	District Health Information System (DHIS)	23,108,000	8,233,000	21,099,000
PR7330	Establishment of Mental Health Clinics in AHQ Hospital in FATA	3,627,000	9,000	
PR7331	Health Nutrition Program	3,761,000	1,088,000	584,000
PR7332	Health Sector Reforms Unit (HSRU)	3,349,000	3,748,000	533,000
PR7333	Integrated Vector Management Program (IVM)	5,247,000	9,436,000	5,700,000
PR7335	Mobile Hospitals Program	152,087,000	169,947,000	164,544,000
PR7336	Physical Rehabilitation Centers Program	1,813,000	27,298,000	9,920,000
PR7337	Thalassemia Control Program in FATA	3,537,000	1,829,000	2,844,000
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar	46,392,000	52,377,000	51,446,000
PR8258	Hepatitis Control Program Phase III (Ex Reg Act) Peshawar	42,922,000	82,038,000	68,422,000
PR8259	Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar	41,124,000	25,211,000	31,187,000
PR8270	Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar	491,490,000	387,769,000	706,087,000
PR8271	TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar	23,947,000	11,369,000	20,890,000
PR8561	Basic Health Unit Gul Akbar Peshawar	8,459,000	10,004,000	9,488,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8562	Basic Health Unit Bora Peshawar	5,793,000	8,315,000	6,678,000
PR8563	Basic Health Unit Faridi Peshawar	5,765,000	7,485,000	6,416,000
PR8564	Basic Health Unit Yar Ali Peshawar	6,207,000	7,566,000	7,494,000
PR8565	Basic Health Unit Hassan Khel Peshawar	5,988,000	5,778,000	7,007,000
PR8566	Basic Health Unit Janakore Peshawar	5,857,000	6,801,000	6,670,000
PR8567	Basic Health Unit Pastawana Peshawar	5,805,000	7,525,000	6,601,000
PR8568	Rural Health Center Kohi Hassan khel Sub Division Peshawar	68,100,000	35,140,000	73,795,000
PR8885	Deputy District Health Officer Peshawar	196,607,000	183,648,000	224,631,000
PR8886	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Peshawar	6,105,000	10,894,000	6,825,000
TK4642	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Tank	8,421,000	7,793,000	9,166,000
TK4643	Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank	350,922,000	516,554,000	400,620,000
TK4644	Basic Health Unit Sarmast Khel Tank	4,000	4,000	3,000
TK4645	Basic Health Unit Gabar Ali Khel Tank	4,000	4,000	3,000
TK4646	Basic Health Unit Chini Michen Khel Tank	4,000	4,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TK4647	Basic Health Unit Gabbar Valley Tank	4,000	4,000	3,000
TK4648	Basic Health Unit Kirriwam Tank	4,000	4,000	3,000
TK4649	Rural Health Center Kirriwam Sub Division Tank	4,000	4,000	3,000
TU4029	District Health Officer South Waziristan (Lower)	474,295,000	575,644,000	514,736,000
TU4030	Deputy District Health Officer South Waz Deputy District Health Officer South Waziristan (Lower)	4,063,000		
TU4031	District TB Officer South Waziristan (Lower)	13,790,000	2,337,000	1,083,000
TU4032	EPI Coordinator South Waziristan (Lower)	42,755,000	8,778,000	10,929,000
TU4033	Sanitation Inspector South Waziristan (Lower)	10,001,000	1,106,000	2,642,000
TU4034	Assistant Malaria Superintenden South Waziristan (Lower)	23,837,000		
TU4035	National Programe (LHW) South Waziristan (Lower)	5,616,000	642,000	676,000
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan	915,198,000	164,528,000	650,789,000
TW4220	District Health Officer Anti Malaria District South Waziristan	36,554,000	31,328,000	39,555,000
TW4221	District Health Officer South Waziristan	1,000		
TW4222	Category D Hospital Sholam South Waziristan	103,008,000		8,000
TW4226	District Health Officer South Waziristan Wazir Belt	471,084,000	546,616,000	556,419,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TW4237	Deputy District Health Officer South Waziristan Upper		4,334,000	5,038,000
TW4238	District TB Control Center South Waziristan Upper		10,642,000	13,828,000
TW4239	District Health Officer EPI South Waziristan Upper		26,840,000	34,602,000
TW4240	District Health Officer Sanitation South Waziristan Upper		9,997,000	9,469,000
TW4241	District Health Officer Anti Malaria South Waziristan Upper		23,833,000	29,125,000
TW4242	National Program LHW South Waziristan Upper		5,551,000	5,188,000
TW4243	Public Health Center South Waziristan Upper		5,551,000	4,764,000
PR8049	Directorate of Health Services Merged Areas Peshawar	84,375,000	90,270,000	86,310,000
PR8051	Anti Malaria Programme Provincial	1,638,000	1,275,000	1,724,000
PR7334	Maternal,Newborn, Child Health Program Maternal,Newborn, Child Health Program (MNCH)	116,274,000	34,120,000	108,506,000
PR8233	Lump Sum	1,530,000,000	700,000,000	6,524,899,000
PR8465	Secretary Health Department (NMAs)	45,842,000	2,565,493,000	2,239,881,000
TOTAL		16,521,426,000	17,300,948,000	23,761,065,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>12,132,291,000</u>	<u>12,422,605,000</u>	<u>14,838,398,000</u>
A011	PAY	<u>4,357,143,000</u>	<u>4,666,791,000</u>	<u>5,591,548,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,182,941,000</u>	<u>1,045,266,000</u>	<u>2,247,495,000</u>
A01101	Basic Pay Of Officer	1,161,884,000	952,456,000	980,132,000
A01102	Personal pay	1,046,000	655,000	1,187,000
A01103	Special Pay	11,000	70,000	11,000
A01106	Pay of contract officer	20,000,000	92,085,000	1,266,165,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,174,202,000</u>	<u>3,621,525,000</u>	<u>3,344,053,000</u>
A01151	Basic Pay Other Staff	3,168,947,000	3,616,315,000	3,338,800,000
A01152	Personal pay	966,000	995,000	964,000
A01153	Special Pay	40,000	1,000	40,000
A01156	Pay of Contract Staff	4,249,000	4,214,000	4,249,000
A012	ALLOWANCES	<u>7,775,148,000</u>	<u>7,755,814,000</u>	<u>9,246,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,772,214,000</u>	<u>7,751,813,000</u>	<u>9,242,761,000</u>
A01202	House Rent Allowance	603,402,000	478,368,000	515,623,000
A01203	Conveyance Allowance	446,234,000	398,462,000	401,685,000
A01207	Washing Allowance	91,009,000	99,295,000	91,485,000
A01208	Dress Allowance	102,341,000	108,736,000	102,638,000
A01209	Special Additional Allowance		49,000	49,000
A0120D	Integrated Allowance	52,561,000	55,025,000	53,174,000
A0120E	Housing Subsidy Allowance	887,000	874,000	887,000
A0120G	Field Allowance	47,000	26,000	52,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		32,000	32,000
A0120N	Special allowances @ 30% of basic pay for Secretar		430,000	430,000
A0120Q	Fixed Daily Allowance	330,000	190,000	330,000
A0120X	Adhoc Allowance - 2010	164,000		164,000
A01211	Hill allowance		1,000	1,000
A01217	Medical Allowance	278,905,000	264,623,000	273,478,000
A0121A	Ad - hoc Allowance - 2011	188,000	177,000	54,000
A0121B	Health Professional Allowance	1,719,631,000	1,596,710,000	1,743,066,000
A0121M	Adhoc Relief Allowance - 2012	4,000		4,000
A0121T	Adhoc Relief Allowance 2013	49,839,000	38,275,000	49,564,000
A0121Z	Adhoc Relief Allowance-2014	28,000		28,000
A01222	Hardship allowance	4,000	73,000	61,000
A01224	Entertainment Allowance	214,000	95,000	214,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01226	Computer Allowance	691,000	1,174,000	696,000
A01229	Special compensatory allowance	3,000		3,000
A0122C	Adhoc Relief Allowance - 2015	36,174,000	28,892,000	36,250,000
A0122F	Health Allowance		240,000	240,000
A0122M	Adhoc RelEIF Allowance 2016	1,272,000	35,000	1,332,000
A0122N	Special Conveyance Allowance to Disbale Employees	4,018,000	5,687,000	4,010,000
A0122S	Utility Allowance	3,058,000	4,402,000	3,058,000
A0122Y	Ad-hoc Relief Allowance 2017	3,261,000	24,000	3,263,000
A01233	Unattractive Area Allowance	173,673,000	193,555,000	181,834,000
A01236	Deputation Allowance	43,000	9,000	65,000
A01237	Design allowance	176,000		176,000
A01238	Charge allowance	4,000	4,000	4,000
A01239	Special allowance	4,085,000	1,751,000	4,471,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,177,000	5,211,000	3,241,000
A0123G	Ad-hoc Relief Allowance-2018	2,686,000	38,000	2,688,000
A0123K	Superior Executive Allowance	2,774,000		2,774,000
A0123P	Ad-hoc Relief Allowance 2019	1,801,000	33,000	1,811,000
A0123V	Secretariat Performance Allowance	5,916,000	13,954,000	6,034,000
A01240	Utility allowance for gas	29,000		29,000
A01241	Utility allowance for electricity		40,000	51,000
A01242	Consolidation travelling allowance	1,000	1,000	1,000
A01244	Adhoc relief	178,000	150,000	178,000
A0124C	Disparity Reduction Allowance	6,675,000	3,557,000	7,978,000
A0124F	Adhoc Relief Allowance-2021	2,529,000	12,000	2,548,000
A0124G	IT Professional Allowance	1,191,000	1,215,000	1,596,000
A0124H	Special Allowance-2021	112,842,000	40,466,000	114,462,000
A0124J	Lady Health Worker Allowance	19,811,000	19,321,000	24,163,000
A0124K	Lady Health Workers (LHWs) Allowance	167,000	2,446,000	1,825,000
A0124L	Weather Allowance	113,000	1,052,000	344,000
A0124N	Disparity Reduction Allowance 2022- 15%	473,782,000	403,431,000	439,784,000
A0124R	Adhoc Relief Allowance 2022	534,064,000	453,088,000	491,756,000
A0124T	Special Allowance - 2022		77,000	6,000
A0124X	Adhoc Relief Allowance 2023	1,722,513,000	1,529,872,000	1,560,414,000
A01250	Incentive Allowance	167,000	157,000	167,000
A01251	Mess Allowance	30,329,000	24,100,000	30,621,000
A01252	Non Practising Allowance	7,463,000	3,955,000	7,510,000
A01257	RC Allowance	8,172,000	9,157,000	8,178,000
A0125E	Adhoc Relief Allowance 2024	1,091,108,000	1,127,757,000	1,054,112,000
A0125P	Ad-Hoc Relief Allowance-2025		470,083,000	443,852,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0125Q	Disparity Reduction Allowance-2025		363,834,000	345,594,000
A01260	Ration Allowance	348,000	45,000	351,000
A01261	Constabulary Allowance for Police Personnel		18,000	17,000
A01263	Reserch Allowance	8,000		8,000
A01270	Other	172,124,000	1,529,000	1,222,247,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,934,000</u>	<u>4,001,000</u>	<u>4,089,000</u>
A01271	Overtime Allowance	27,000	9,000	28,000
A01274	Medical Charges	2,440,000	2,510,000	2,451,000
A01277	Contingent Paid Staff	1,000		1,000
A01278	Leave Salary	388,000	1,421,000	1,520,000
A01289	Teaching Allowance	78,000	61,000	89,000
A03	TOTAL OPERATING EXPENSES	<u>4,358,411,000</u>	<u>4,612,505,000</u>	<u>8,848,901,000</u>
A032	COMMUNICATIONS	<u>5,357,000</u>	<u>5,651,000</u>	<u>6,084,000</u>
A03201	Postage and Telegraph	732,000	805,000	857,000
A03202	Telephone and Trunk Call	4,625,000	4,816,000	5,197,000
A03270	Others		30,000	30,000
A033	UTILITIES	<u>260,665,000</u>	<u>432,676,000</u>	<u>267,906,000</u>
A03301	Gas	206,000	212,000	278,000
A03302	Water			200,000
A03303	Electricity	260,457,000	431,738,000	267,426,000
A03305	POL fore Generator	2,000	726,000	2,000
A034	OCCUPANCY COSTS	<u>7,625,000</u>	<u>9,007,000</u>	<u>9,592,000</u>
A03402	Rent for Office Building	7,625,000	9,007,000	9,592,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A03603	Registration	2,000	2,000	3,000
A038	TRAVEL & TRANSPORTATION	<u>194,845,000</u>	<u>289,752,000</u>	<u>285,021,000</u>
A03801	Training - domestic	4,600,000	5,000,000	5,060,000
A03805	Travelling Allowance	16,986,000	23,196,000	18,354,000
A03806	Transportation of Goods	21,056,000	44,659,000	22,990,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	151,981,000	216,586,000	238,293,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03808	Conveyance Charges	222,000	311,000	324,000
A039	GENERAL	<u>3,889,917,000</u>	<u>3,875,417,000</u>	<u>8,280,295,000</u>
A03901	Stationery	14,379,000	60,469,000	16,254,000
A03902	Printing and Publication	5,293,000	47,771,000	6,384,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000
A03905	Newspapers Periodicals and Books	416,000	423,000	444,000
A03906	Uniforms and Protective Clothing	2,070,000	3,170,000	2,223,000
A03907	Advertising & Publicity	2,772,000	11,305,000	3,303,000
A03919	Payments to Other for Service Rendered	2,060,162,000	2,471,947,000	2,152,600,000
A03927	Purchase of Drug and Medicines	249,085,000	359,436,000	602,001,000
A03942	Cost of Other Stores	37,528,000	115,246,000	42,929,000
A03970	Others	1,518,212,000	805,650,000	5,454,156,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,855,000</u>	<u>74,423,000</u>	<u>2,037,000</u>
A041	PENSION	<u>1,855,000</u>	<u>74,423,000</u>	<u>2,037,000</u>
A04114	Superannuation Encashment of L.P.R	1,855,000	74,320,000	2,037,000
A04117	Medical Allowance to Civil Pensioners		103,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,238,000</u>	<u>12,800,000</u>	<u>35,000</u>
A052	GRANTS-DOMESTIC	<u>1,238,000</u>	<u>12,800,000</u>	<u>35,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,238,000		35,000
A05224	Assistance package for families of Government empl		8,400,000	
A05270	To Others		4,400,000	
A06	TOTAL TRANSFERS	<u>2,000</u>		<u>37,846,000</u>
A061	SCHOLARSHIP			<u>37,344,000</u>
A06101	Merit			37,344,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>2,000</u>		<u>502,000</u>
A06301	Entertainments & Gifts	2,000		502,000
A09	TOTAL PHYSICAL ASSETS	<u>7,133,000</u>	<u>105,004,000</u>	<u>9,326,000</u>
A092	COMPUTER EQUIPMENT	<u>1,157,000</u>	<u>3,377,000</u>	<u>2,605,000</u>
A09201	Hardware	56,000	1,976,000	603,000
A09202	Software			1,000
A09203	I.T. Equipment	1,101,000	1,401,000	2,001,000
A094	OTHER STORES AND STOCKS	<u>5,006,000</u>	<u>26,003,000</u>	<u>5,507,000</u>
A09404	Medical and Laboratory Equipment			1,000
A09410	Life Saving Medical Supplies	5,006,000	26,003,000	5,506,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>2,000</u>
A09501	Transport	2,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>37,000</u>	<u>39,182,000</u>	<u>34,000</u>
A09601	Plant and Machinery	37,000	39,182,000	34,000
A097	PURCHASE FURNITURE & FIXTURE	<u>931,000</u>	<u>36,442,000</u>	<u>1,178,000</u>
A09701	Furniture and fixtures	931,000	36,442,000	1,178,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>20,496,000</u>	<u>73,611,000</u>	<u>24,522,000</u>
A130	TRANSPORT	<u>13,444,000</u>	<u>26,604,000</u>	<u>14,886,000</u>
A13001	Transport	13,444,000	26,604,000	14,886,000
A131	MACHINERY AND EQUIPMENT	<u>5,973,000</u>	<u>24,233,000</u>	<u>6,955,000</u>
A13101	Machinery and Equipment	5,973,000	24,233,000	6,955,000
A132	FURNITURE AND FIXTURE	<u>469,000</u>	<u>21,564,000</u>	<u>1,214,000</u>
A13201	Furniture and Fixture	469,000	21,564,000	1,214,000
A133	BUILDINGS AND STRUCTURE	<u>605,000</u>	<u>605,000</u>	<u>1,461,000</u>

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13301	Office Buildings	300,000	300,000	1,027,000
A13302	Residential Buildings	100,000	100,000	110,000
A13303	Other Buildings	205,000	205,000	324,000
A137	COMPUTER EQUIPMENT		<u>600,000</u>	<u>1,000</u>
A13703	I.T. Equipment		600,000	1,000
A138	GENERAL	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens	5,000	5,000	5,000
NET TOTAL		16,521,426,000	17,300,948,000	23,761,065,000

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	3476			3476	682,645,000
04	2579			2579	507,749,000
05	2098			2098	412,912,000
06	250	2		252	67,023,000
07	167			167	56,032,000
08	5			5	1,779,000
09	29			29	8,510,000
10	2			2	806,000
11	182	1		183	65,373,000
12	4287	15		4302	1,474,312,000
13		3		3	712,000
14	146			146	60,947,000
16	1144	1		1145	451,533,000
17	1692			1692	959,775,000
18	482	3		485	787,592,000
19	35			35	47,396,000
TOTAL	16574	25		16599	5,585,096,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KT4763	Rurel Health Center Zarghun Khel Darra Adam Khel Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,324,000</u>
A011	TOTAL PAY		23			<u>11,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		6			<u>5,155,000</u>
A01101	Total Basic Pay Of Officer		6			<u>5,155,000</u>
S213	Senior Medical Officer (BPS-18)		1			1,109,000
D018	Dental Surgeon (BPS-17)		1			880,000
M033	Medical Officer (BPS-17)		4			3,166,000
A011-2	TOTAL PAY OF OTHER STAFF		17			<u>6,122,000</u>
A01151	Total Basic Pay Other Staff		17			<u>6,122,000</u>
C302	Clinical Technician (Dental) (BPS-12)		1			481,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1			481,000
C306	Clinical Technician (Pathology) (BPS-12)		1			481,000
D078	Dispensor (BPS-12)		1			484,000
E136	EPI TECHNICIAN (BPS-12)		1			481,000
M038	Medical Technician (BPS-12)		2			840,000
R002	Radiographer (BPS-12)		1			481,000
S604	Store Keeper (BPS-11)		1			246,000
D112	Driver (BPS-07)		1			354,000
D007	Dai (BPS-05)		2			552,000
W097	Ward Orderli (BPS-05)		3			816,000
C057	Chowkidar (BPS-03)		1			237,000
S162	Sweeper (BPS-03)		1			188,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KT4763	Rurel Health Center Zarghun Khel Darra Adam Khel Kohat					
A012	TOTAL ALLOWANCES					<u>14,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>14,047,000</u>
A01202	House Rent Allowance					1,063,000
A01203	Conveyance Allowance					919,000
A01207	Washing Allowance					162,000
A01208	Dress Allowance					162,000
A0120D	Integrated Allowance					122,000
A01217	Medical Allowance					671,000
A0121B	Health Professional Allowance					1,140,000
A0121T	Adhoc Relief Allowance 2013					130,000
A0122C	Adhoc Relief Allowance - 2015					84,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					16,000
A01233	Unattractive Area Allowance					425,000
A0124H	Special Allowance-2021					153,000
A0124N	Disparity Reduction Allowance 2022- 15%					934,000
A0124R	Adhoc Relief Allowance 2022					1,217,000
A0124X	Adhoc Relief Allowance 2023					4,098,000
A01252	Non Practising Allowance					55,000
A01257	RC Allowance					4,000
A0125E	Adhoc Relief Allowance 2024					2,692,000
A03	TOTAL OPERATING EXPENSES					<u>2,659,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KT4763	Rurel Health Center Zarghun Khel Darra Adam Khel Kohat					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL					<u>2,642,000</u>
A03901	Stationery					30,000
A03902	Printing and Publication					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					2,000,000
A03942	Cost of Other Stores					600,000
A03970	Others					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>15,000</u>
A13101	Machinery and Equipment					15,000
A132	TOTAL FURNITURE AND FIXTURE					<u>15,000</u>
A13201	Furniture and Fixture					15,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KT4763	Rurel Health Center Zarghun Khel Darra Adam Khel Kohat					
Rurel Health Center Zarghun Khel Darra Adam Khel Kohat						28,014,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MG4351	Category D Hospital Prang Ghar Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,934,000	2,263,000	6,376,000
A011	TOTAL PAY		47	47	4,938,000	1,107,000	5,180,000
A011-1	TOTAL PAY OF OFFICERS		15	15	3,908,000	975,000	4,102,000
A01101	Total Basic Pay Of Officer		15	15	3,908,000	975,000	4,102,000
A022	Administrator	(BPS-18)	1	1	426,000		447,000
D554	District Specialist (Surgery)	(BPS-18)	1	1	426,000		447,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	426,000		447,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	426,000		447,000
P405	Paediatrician	(BPS-18)	1	1	426,000		447,000
M033	Medical Officer	(BPS-17)	5	5	960,000		1,008,000
C028	Charge Nurse	(BPS-16)	5	5	818,000		859,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	1,030,000	132,000	1,078,000
A01151	Total Basic Pay Other Staff		32	32	1,030,000	132,000	1,078,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	49,000		51,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	49,000		51,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	49,000		51,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	61,000		64,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	49,000		51,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	49,000		51,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	49,000		51,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MG4351	Category D Hospital Prang Ghar Mohmand						
J013	Junior Clerk	(BPS-11)	1	1	49,000		51,000
S604	Store Keeper	(BPS-07)	1	1	49,000		51,000
D112	Driver	(BPS-06)	1	1	49,000		51,000
W099	Ward Orderly/ Ward Attendent	(BPS-04)	5	5	166,000		174,000
C057	Chowkidar	(BPS-03)	3	3	77,000		81,000
L158	Laundry	(BPS-03)	2	2	83,000		87,000
M010	Mali	(BPS-03)	1	1	50,000		53,000
S698	Sweeper/Cleaner	(BPS-03)	6	6	152,000		160,000
A012	TOTAL ALLOWANCES				<u>996,000</u>	<u>1,156,000</u>	<u>1,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>996,000</u>	<u>1,156,000</u>	<u>1,196,000</u>
A01202	House Rent Allowance				92,000	97,000	92,000
A01203	Conveyance Allowance				69,000	74,000	69,000
A01207	Washing Allowance					8,000	8,000
A01208	Dress Allowance					8,000	8,000
A01217	Medical Allowance				21,000	30,000	21,000
A0121T	Adhoc Relief Allowance 2013				12,000	9,000	12,000
A0122C	Adhoc Relief Allowance - 2015				8,000	7,000	8,000
A01233	Unattractive Area Allowance				<u>27,000</u>	<u>32,000</u>	<u>27,000</u>
001	Unattractive Area Allowance				27,000	32,000	27,000
A0124H	Special Allowance-2021				84,000	73,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				93,000	92,000	93,000
A0124R	Adhoc Relief Allowance 2022				93,000	92,000	93,000
A0124X	Adhoc Relief Allowance 2023				301,000	261,000	301,000
A0125E	Adhoc Relief Allowance 2024				196,000	195,000	200,000
A0125P	Ad-Hoc Relief Allowance-2025					97,000	99,000
A0125Q	Disparity Reduction Allowance-2025					81,000	81,000
A03	TOTAL OPERATING EXPENSES				<u>267,000</u>	<u>29,268,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATIONS				<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03201	Postage and Telegraph				11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MG4351	Category D Hospital Prang Ghar Mohmand					
A03202	Telephone and Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
001	Electricity			68,000	68,000	68,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>4,533,000</u>	<u>33,000</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Travelling Allowance			22,000	22,000	22,000
A03806	Transportation of Goods				1,500,000	
A03807	P.O.L Charges A.planes			<u>11,000</u>	<u>3,011,000</u>	<u>11,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			11,000	3,011,000	11,000
A039	TOTAL GENERAL			<u>127,000</u>	<u>24,628,000</u>	<u>172,000</u>
A03901	Stationery			<u>21,000</u>	<u>2,521,000</u>	<u>21,000</u>
001	Stationery			21,000	2,521,000	21,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Printing and publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing				1,000,000	
A03907	Advertising & Publicity				2,000,000	
A03927	Purchase of Drug and Medicines			<u>55,000</u>	<u>10,055,000</u>	<u>100,000</u>
001	Purchase of drug and Medicines			55,000	10,055,000	100,000
A03942	Cost of Other Stores			<u>22,000</u>	<u>5,022,000</u>	<u>22,000</u>
001	Cost of other Stores			22,000	5,022,000	22,000
A03970	Others			<u>11,000</u>	<u>4,012,000</u>	<u>11,000</u>
001	Others			11,000	4,012,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MG4351	Category D Hospital Prang Ghar Mohmand					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>40,398,000</u>	<u>2,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>2,000,000</u>	
A09410	Life Saving Medical Supplies				2,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>15,709,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>15,709,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	15,709,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>22,689,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>22,689,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	22,689,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</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>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			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	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MG4351	Category D Hospital Prang Ghar Mohmand					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	2,000	1,000
Category D Hospital Prang Ghar Mohmand				6,212,000	71,937,000	6,696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
OI4212	Category C Hospital Mishti Khel Orakzai					
A03	TOTAL OPERATING EXPENSES			<u>18,000</u>	<u>18,000</u>	<u>9,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	1,000
A03202	Telephone and Trunk Call			2,000	2,000	1,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Electricity			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
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>2,000</u>	<u>2,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	1,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Stationery			2,000	2,000	1,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			2,000	2,000	1,000
A03942	Cost of Other Stores			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Cost of other Stores			2,000	2,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
OI4212			Category C Hospital Mishti Khel Orakzai				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>4,000</u>	<u>2,000</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>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment				2,000	2,000	1,000
Category C Hospital Mishti Khel Orakzai					23,000	22,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR7328	AIDs Control Program						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,991,000</u>	<u>15,838,000</u>	<u>2,110,000</u>
A011	TOTAL PAY		22	3	<u>5,306,000</u>	<u>7,509,000</u>	<u>556,000</u>
A011-1	TOTAL PAY OF OFFICERS		6		<u>2,021,000</u>	<u>2,580,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>2,021,000</u>	<u>2,580,000</u>	
C082	Computer Operator (BPS-16)		6		2,021,000		
A011-2	TOTAL PAY OF OTHER STAFF		16	3	<u>3,285,000</u>	<u>4,929,000</u>	<u>556,000</u>
A01151	Total Basic Pay Other Staff		16	3	<u>3,285,000</u>	<u>4,929,000</u>	<u>556,000</u>
L006	Laboratory Technician (BPS-12)		8		1,898,000		
D112	Driver (BPS-06)		1	1	189,000		198,000
C057	Chowkidar (BPS-03)		2		342,000		
N005	Naib Qasid (BPS-03)		5	2	856,000		358,000
A012	TOTAL ALLOWANCES				<u>19,685,000</u>	<u>8,329,000</u>	<u>1,554,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,685,000</u>	<u>8,329,000</u>	<u>1,554,000</u>
A01202	House Rent Allowance				2,723,000	1,424,000	128,000
A01203	Conveyance Allowance				1,333,000	1,021,000	66,000
A01207	Washing Allowance				86,000	332,000	86,000
A01208	Dress Allowance				86,000	332,000	86,000
A0120D	Integrated Allowance				58,000	197,000	58,000
A01217	Medical Allowance				685,000	625,000	54,000
A0121B	Health Professional Allowance				840,000		100,000
A01226	Computer Allowance				95,000	126,000	
A0124H	Special Allowance-2021				1,103,000	294,000	126,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,447,000	698,000	89,000
A0124R	Adhoc Relief Allowance 2022				1,499,000	628,000	79,000
A0124X	Adhoc Relief Allowance 2023				4,864,000	1,539,000	185,000
A0125E	Adhoc Relief Allowance 2024				4,866,000	551,000	132,000
A0125P	Ad-Hoc Relief Allowance-2025					250,000	53,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR7328	AIDs Control Program					
A0125Q	Disparity Reduction Allowance-2025				312,000	312,000
AIDs Control Program				24,991,000	15,838,000	2,110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR7332	Health Sector Reforms Unit (HSRU)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,349,000</u>	<u>3,748,000</u>	<u>533,000</u>
A011	TOTAL PAY	2	1	<u>1,269,000</u>	<u>1,505,000</u>	<u>179,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	1	<u>1,269,000</u>	<u>1,505,000</u>	<u>179,000</u>
A01151	Total Basic Pay Other Staff	2	1	<u>1,269,000</u>	<u>1,505,000</u>	<u>179,000</u>
D112	Driver (BPS-06)	4		756,000		
N005	Naib Qasid (BPS-03)	3	1	513,000		179,000
A012	TOTAL ALLOWANCES			<u>2,080,000</u>	<u>2,243,000</u>	<u>354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,080,000</u>	<u>2,243,000</u>	<u>354,000</u>
A01202	House Rent Allowance			302,000	305,000	42,000
A01203	Conveyance Allowance			157,000	158,000	21,000
A01207	Washing Allowance				85,000	10,000
A01208	Dress Allowance				85,000	10,000
A0120D	Integrated Allowance				51,000	12,000
A01217	Medical Allowance			126,000	127,000	18,000
A0124H	Special Allowance-2021			294,000		27,000
A0124N	Disparity Reduction Allowance 2022- 15%			220,000	129,000	25,000
A0124R	Adhoc Relief Allowance 2022			220,000	129,000	27,000
A0124X	Adhoc Relief Allowance 2023			444,000	471,000	59,000
A0125E	Adhoc Relief Allowance 2024			317,000	376,000	42,000
A0125P	Ad-Hoc Relief Allowance-2025				151,000	17,000
A0125Q	Disparity Reduction Allowance-2025				176,000	44,000
Health Sector Reforms Unit (HSRU)				3,349,000	3,748,000	533,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR7333	Integrated Vector Management Program (IVM)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,247,000</u>	<u>9,436,000</u>	<u>5,700,000</u>
A011	TOTAL PAY	2	2	<u>1,399,000</u>	<u>4,253,000</u>	<u>1,469,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>337,000</u>	<u>434,000</u>	<u>354,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>337,000</u>	<u>434,000</u>	<u>354,000</u>
C082	Computer Operator (BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,062,000</u>	<u>3,819,000</u>	<u>1,115,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,062,000</u>	<u>3,819,000</u>	<u>1,115,000</u>
D112	Driver (BPS-06)	2	2	378,000		397,000
C057	Chowkidar (BPS-03)	2	2	342,000		359,000
N005	Naib Qasid (BPS-03)	2	2	342,000		359,000
A012	TOTAL ALLOWANCES			<u>3,848,000</u>	<u>5,183,000</u>	<u>4,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,848,000</u>	<u>5,183,000</u>	<u>4,231,000</u>
A01202	House Rent Allowance			492,000	885,000	492,000
A01203	Conveyance Allowance			287,000	630,000	287,000
A01207	Washing Allowance			53,000	311,000	53,000
A01208	Dress Allowance			53,000	311,000	53,000
A0120D	Integrated Allowance			53,000	149,000	53,000
A01217	Medical Allowance			175,000	394,000	175,000
A01226	Computer Allowance			11,000	18,000	11,000
A0124H	Special Allowance-2021			331,000	42,000	331,000
A0124N	Disparity Reduction Allowance 2022- 15%			308,000	393,000	308,000
A0124R	Adhoc Relief Allowance 2022			308,000	357,000	308,000
A0124X	Adhoc Relief Allowance 2023			869,000	910,000	869,000
A0125E	Adhoc Relief Allowance 2024			908,000	421,000	926,000
A0125P	Ad-Hoc Relief Allowance-2025				168,000	171,000
A0125Q	Disparity Reduction Allowance-2025				194,000	194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR7333	Integrated Vector Management Program (IVM)					
Integrated Vector Management Program (IVM)				5,247,000	9,436,000	5,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR7335	Mobile Hospitals Program						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>152,087,000</u>	<u>169,947,000</u>	<u>163,651,000</u>
A011	TOTAL PAY		<u>167</u>	<u>167</u>	<u>36,066,000</u>	<u>73,265,000</u>	<u>37,868,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>5,746,000</u>	<u>7,513,000</u>	<u>6,033,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>5,746,000</u>	<u>7,513,000</u>	<u>6,033,000</u>
D018	Dental Surgeon	(BPS-17)	1	1	541,000		568,000
E102	Electro Medical Engineer	(BPS-17)	1	1	541,000		568,000
M033	Medical Officer	(BPS-17)	6	6	3,245,000		3,407,000
W023	Woman Medical Officer	(BPS-17)	2	2	1,082,000		1,136,000
E141	Electro Medical Assistant Engineer	(BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>156</u>	<u>156</u>	<u>30,320,000</u>	<u>65,752,000</u>	<u>31,835,000</u>
A01151	Total Basic Pay Other Staff		<u>156</u>	<u>156</u>	<u>30,320,000</u>	<u>65,752,000</u>	<u>31,835,000</u>
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	237,000		249,000
D019	Dental Technician	(BPS-12)	5	5	1,186,000		1,245,000
E019	Electrician	(BPS-12)	3	3	712,000		748,000
L006	Laboratory Technician	(BPS-12)	7	7	1,661,000		1,744,000
L012	Lady Health Visitor	(BPS-12)	7	7	1,661,000		1,744,000
O025	Operation Theatre Technician	(BPS-12)	3	3	712,000		748,000
P333	Pharmacy Technician	(BPS-12)	5	5	1,186,000		1,245,000
R002	Radiographer	(BPS-12)	5	5	1,186,000		1,245,000
S604	Store Keeper	(BPS-11)	6	6	1,343,000		1,410,000
M022	Mechanic	(BPS-09)	3	3	629,000		660,000
P027	Photographer	(BPS-09)	1	1	210,000		221,000
S319	Social Mobilizer	(BPS-09)	6	6	1,258,000		1,321,000
D112	Driver	(BPS-06)	29	29	5,484,000		5,758,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR7335	Mobile Hospitals Program						
D007	Dai	(BPS-04)	4	4	705,000		740,000
C057	Chowkidar	(BPS-03)	7	7	1,198,000		1,258,000
C083	Conductor	(BPS-03)	25	25	4,278,000		4,492,000
C095	Cook	(BPS-03)	6	6	1,027,000		1,078,000
M286	Medical Attendant	(BPS-03)	33	33	5,647,000		5,929,000
A012	TOTAL ALLOWANCES				<u>116,021,000</u>	<u>96,682,000</u>	<u>125,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>116,021,000</u>	<u>96,682,000</u>	<u>125,783,000</u>
A01202	House Rent Allowance				19,016,000	13,149,000	19,016,000
A01203	Conveyance Allowance				8,088,000	8,055,000	8,088,000
A01207	Washing Allowance				893,000	2,174,000	893,000
A01208	Dress Allowance				893,000	2,174,000	893,000
A0120D	Integrated Allowance				578,000	1,290,000	578,000
A01217	Medical Allowance				5,353,000	5,415,000	5,353,000
A0121B	Health Professional Allowance				7,350,000	15,060,000	7,350,000
A01239	Special allowance					201,000	201,000
A0124C	Disparity Reduction Allowance					132,000	132,000
A0124H	Special Allowance-2021				7,953,000	1,594,000	7,953,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,917,000	5,544,000	8,917,000
A0124R	Adhoc Relief Allowance 2022				9,337,000	5,788,000	9,337,000
A0124X	Adhoc Relief Allowance 2023				26,622,000	16,929,000	26,622,000
A01252	Non Practising Allowance				630,000	72,000	630,000
A0125E	Adhoc Relief Allowance 2024				20,391,000	10,169,000	20,799,000
A0125P	Ad-Hoc Relief Allowance-2025					4,237,000	4,322,000
A0125Q	Disparity Reduction Allowance-2025					4,699,000	4,699,000
A03	TOTAL OPERATING EXPENSES						<u>712,000</u>
A032	TOTAL COMMUNICATIONS						<u>60,000</u>
A03201	Postage and Telegraph						10,000
A03202	Telephone and Trunk Call						50,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR7335	Mobile Hospitals Program					
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03805	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					200,000
A039	TOTAL GENERAL					<u>252,000</u>
A03901	Stationery					100,000
A03902	Printing and Publication					50,000
A03905	Newspapers Periodicals and Books					1,000
A03927	Purchase of Drug and Medicines					1,000
A03942	Cost of Other Stores					50,000
A03970	Others					50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>180,000</u>
A130	TOTAL TRANSPORT					<u>100,000</u>
A13001	Transport					100,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					50,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073101	GENERAL HOSPITAL SERVICES			
PR7335	Mobile Hospitals Program			
A132	TOTAL FURNITURE AND FIXTURE			30,000
A13201	Furniture and Fixture			30,000
Mobile Hospitals Program				152,087,000
				169,947,000
				164,544,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR7336	Physical Rehabilitation Centers Program						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,813,000</u>	<u>9,978,000</u>	<u>7,840,000</u>
A011	TOTAL PAY		4	9	<u>684,000</u>	<u>4,331,000</u>	<u>2,845,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>1,520,000</u>	<u>1,765,000</u>
A01101	Total Basic Pay Of Officer					<u>1,520,000</u>	<u>1,765,000</u>
D028	Deputy Director (BPS-18)			1			683,000
F197	Finance Officer/Admn. Officer (BPS-17)			1			541,000
P117	Physiotherapist (BPS-17)			1			541,000
A011-2	TOTAL PAY OF OTHER STAFF		4	6	<u>684,000</u>	<u>2,811,000</u>	<u>1,080,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>6</u>	<u>684,000</u>	<u>2,811,000</u>	<u>1,080,000</u>
D112	Driver (BPS-06)			1			189,000
A161	Attendant (BPS-03)	3	3		513,000		539,000
C057	Chowkidar (BPS-03)			1			172,000
S224	Sanitary Worker (BPS-03)	1	1		171,000		180,000
A012	TOTAL ALLOWANCES				<u>1,129,000</u>	<u>5,647,000</u>	<u>4,995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,129,000</u>	<u>5,647,000</u>	<u>4,995,000</u>
A01202	House Rent Allowance				170,000	908,000	550,000
A01203	Conveyance Allowance				86,000	457,000	225,000
A01207	Washing Allowance					188,000	188,000
A01208	Dress Allowance					196,000	196,000
A0120D	Integrated Allowance					103,000	103,000
A01217	Medical Allowance				72,000	331,000	109,000
A0121B	Health Professional Allowance					608,000	608,000
A0124H	Special Allowance-2021				168,000	49,000	321,000
A0124N	Disparity Reduction Allowance 2022- 15%				111,000	336,000	374,000
A0124R	Adhoc Relief Allowance 2022				111,000	385,000	374,000
A0124X	Adhoc Relief Allowance 2023				240,000	982,000	374,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR7336	Physical Rehabilitation Centers Program					
A0125E	Adhoc Relief Allowance 2024			171,000	579,000	655,000
A0125P	Ad-Hoc Relief Allowance-2025				262,000	655,000
A0125Q	Disparity Reduction Allowance-2025				263,000	263,000
A03	TOTAL OPERATING EXPENSES				<u>17,020,000</u>	<u>1,810,000</u>
A032	TOTAL COMMUNICATIONS					<u>60,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call					50,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>300,000</u>	<u>250,000</u>
A03805	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				300,000	150,000
A039	TOTAL GENERAL				<u>16,720,000</u>	<u>1,400,000</u>
A03901	Stationery				490,000	100,000
A03902	Printing and Publication				532,000	200,000
A03942	Cost of Other Stores				14,698,000	1,000,000
A03970	Others				1,000,000	100,000
A09	TOTAL PHYSICAL ASSETS					<u>100,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09203	I.T. Equipment					100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>300,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT				<u>300,000</u>	<u>100,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR7336	Physical Rehabilitation Centers Program					
A13001	Transport				300,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201	Furniture and Fixture					20,000
Physical Rehabilitation Centers Program				1,813,000	27,298,000	9,920,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR7337	Thalassemia Control Program in FATA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,537,000</u>	<u>1,829,000</u>	<u>2,844,000</u>
A011	TOTAL PAY	6	2	<u>1,291,000</u>	<u>835,000</u>	<u>359,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	6	2	<u>1,291,000</u>	<u>835,000</u>	<u>359,000</u>
A01151	Total Basic Pay Other Staff	6	2	<u>1,291,000</u>	<u>835,000</u>	<u>359,000</u>
T012	Technician (BPS-12)	4		949,000		
N005	Naib Qasid (BPS-03)	2	2	342,000		359,000
A012	TOTAL ALLOWANCES			<u>2,246,000</u>	<u>994,000</u>	<u>2,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,246,000</u>	<u>994,000</u>	<u>2,485,000</u>
A01202	House Rent Allowance			421,000	129,000	421,000
A01203	Conveyance Allowance			180,000	99,000	180,000
A01207	Washing Allowance				55,000	55,000
A01208	Dress Allowance				55,000	55,000
A0120D	Integrated Allowance				33,000	33,000
A01217	Medical Allowance			108,000	83,000	108,000
A0124H	Special Allowance-2021			252,000		252,000
A0124N	Disparity Reduction Allowance 2022- 15%			255,000	77,000	255,000
A0124R	Adhoc Relief Allowance 2022			255,000	72,000	255,000
A0124X	Adhoc Relief Allowance 2023			452,000	197,000	452,000
A0125E	Adhoc Relief Allowance 2024			323,000	105,000	329,000
A0125P	Ad-Hoc Relief Allowance-2025				40,000	41,000
A0125Q	Disparity Reduction Allowance-2025				49,000	49,000
Thalassemia Control Program in FATA				3,537,000	1,829,000	2,844,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
TW4222	Category D Hospital Sholam South Waziristan					
A03	TOTAL OPERATING EXPENSES			<u>103,007,000</u>		<u>7,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03202	Telephone and Trunk Call			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>2,000</u>
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<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
A039	TOTAL GENERAL			<u>103,004,000</u>		<u>4,000</u>
A03901	Stationery			<u>1,000</u>		<u>1,000</u>
001	Stationery			1,000		1,000
A03919	Payments to Other for Service Rendered			<u>103,000,000</u>		
059	Funds reserved for outsourcing of Services in Cat D Sholam			103,000,000		
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001	Cost of other Stores			1,000		1,000
A03970	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-20262026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
TW4222	Category D Hospital Sholam South Waziristan					
Category D Hospital Sholam South Waziristan				103,008,000		8,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>705,503,000</u>	<u>856,978,000</u>	<u>868,492,000</u>
A011	TOTAL PAY		<u>740</u>	<u>811</u>	<u>276,673,000</u>	<u>374,869,000</u>	<u>421,463,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>230</u>	<u>294</u>	<u>121,980,000</u>	<u>198,109,000</u>	<u>257,707,000</u>
A01101	Total Basic Pay Of Officer		<u>230</u>	<u>230</u>	<u>101,769,000</u>	<u>105,769,000</u>	<u>93,839,000</u>
M036	Medical Specialist	(BPS-19)	2	2	2,828,000		2,969,000
M037	Medical Superintendent	(BPS-19)	1	1	1,954,000		2,052,000
O026	Orthopaedic Surgeon	(BPS-19)	2	2	2,775,000		2,914,000
S619	Senior District Specialist (Surgery)	(BPS-19)	2	2	3,524,000		3,700,000
A892	ANESTHETIST	(BPS-18)	1	1	582,000		611,000
A909	Administration DMS	(BPS-18)	2	2	1,154,000		1,212,000
D018	Dental Surgeon	(BPS-18)	2	2	2,557,000		2,685,000
D537	District Specialist (Eye)	(BPS-18)	2	2	1,279,000		1,343,000
D554	District Specialist (Surgery)	(BPS-18)	4	4	3,555,000		3,733,000
D556	District Specialist (Medicine)	(BPS-18)	2	2	1,757,000		1,845,000
D574	District Specialist ENT	(BPS-18)	2	2	1,279,000		1,343,000
D575	District Specialist Skin	(BPS-18)	1	1	707,000		742,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	707,000		742,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	832,000		874,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	2	2	2,793,000		2,933,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	5	5	3,015,000		3,166,000
D813	DISTRICT SPECIALIST (PAEDIATRIC SURGEON)	(BPS-18)	1	1	707,000		742,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	2	2	1,279,000		1,343,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	832,000		874,000
D833	District Specialist Nephrology	(BPS-18)	1	1	707,000		742,000
D877	District Specialist (Neuro Surgeon)	(BPS-18)	2	2	1,404,000		1,474,000
O026	Orthopaedic Surgeon	(BPS-18)	3	3	2,111,000		2,217,000
P095	Psychiatrist	(BPS-18)	1	1	707,000		742,000
R004	Radiologist	(BPS-18)	2	2	1,279,000		1,343,000
S213	Senior Medical Officer	(BPS-18)	20	20	11,339,000		11,906,000
S264	Senior Women Medical Officer	(BPS-18)	1	1	673,000		707,000
S557	Senior Clinical Technologist	(BPS-18)	1	1	1,383,000		1,452,000
B034	Blood Bank Officer	(BPS-17)	1	1	551,000		579,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	551,000		579,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-17)	1	1	4,480,000		4,704,000
C310	Clinical Technician (Physiotherapy)	(BPS-17)	1	1	551,000		579,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	551,000		579,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	1,112,000		1,168,000
D018	Dental Surgeon	(BPS-17)	3	3	1,372,000		1,441,000
H032	Head Nurse	(BPS-17)	2	2	2,151,000		1,158,000
M033	Medical Officer	(BPS-17)	72	72	13,741,000		8,416,000
P112	Physiotherapist	(BPS-17)	1	1	458,000		481,000
P117	Physiotherapist	(BPS-17)	1	1	541,000		568,000
P473	Prosthetic & Orthatic Technologist	(BPS-17)	2	2	941,000		988,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
W023	Woman Medical Officer	(BPS-17)	9	9	5,322,000		481,000
C028	Charge Nurse	(BPS-16)	56	56	10,725,000		10,457,000
C050	Chief Radiographer	(BPS-16)	1	1	770,000		809,000
C082	Computer Operator	(BPS-16)	1	1	447,000		469,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	354,000		372,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	354,000		372,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,954,000		2,052,000
C503	Chief B.B. Technician	(BPS-16)	1	1	354,000		372,000
O003	Office Assistant	(BPS-16)	1	1	770,000		809,000
A01102	Personal pay				211,000	255,000	211,000
A01106	Total Pay of contract officer			<u>64</u>	<u>20,000,000</u>	<u>92,085,000</u>	<u>163,657,000</u>
C262	Consultant of Attractive Specialist	(BPS-18)		18			75,600,000
C263	Consultant of Non Attractive Specialist	(BPS-18)		2			8,400,000
H032	Head Nurse	(BPS-17)		2			840,000
M033	Medical Officer	(BPS-17)		30			61,200,000
W023	Woman Medical Officer	(BPS-17)		8			14,280,000
C028	Charge Nurse	(BPS-16)		4			3,336,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>510</u>	<u>517</u>	<u>154,693,000</u>	<u>176,760,000</u>	<u>163,756,000</u>
A01151	Total Basic Pay Other Staff		<u>510</u>	<u>517</u>	<u>150,479,000</u>	<u>172,546,000</u>	<u>159,542,000</u>
C295	Chief Clinical Technician (Pharmacy)	(BPS-14)	3	3	603,000		633,000
S035	Senior Clerk	(BPS-14)	2	2	592,000		622,000
B035	Blood Bank Technician	(BPS-12)	3	3	1,424,000		1,495,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4	1,200,000		1,260,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,871,000		1,965,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	73	73	26,566,000		27,894,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	6	6	1,716,000		1,802,000
C306	Clinical Technician (Pathology)	(BPS-12)	12	12	5,478,000		5,752,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,400,000		2,520,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	13	13	5,478,000		5,752,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	218,000		229,000
L012	Lady Health Visitor	(BPS-12)	3	3	1,154,000		1,212,000
O025	Operation Theatre Technician	(BPS-12)	20	20	6,954,000		7,302,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	260,000		273,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	2	520,000		546,000
P473	Prosthotic & Orthatic Technologist	(BPS-12)	1	1	239,000		251,000
S307	Sterialization Technician	(BPS-12)	1	1	426,000		447,000
T012	Technician	(BPS-12)		4			996,000
J013	Junior Clerk	(BPS-11)	10	10	4,709,000		4,944,000
E025	Electro Medical Technician	(BPS-10)	1	1	384,000		403,000
E019	Electrician	(BPS-09)	3	3	832,000		874,000
S127	Store Keeper	(BPS-09)	1	1	187,000		196,000
D112	Driver	(BPS-07)	6	6	2,453,000		2,576,000
T019	Telephone Operator	(BPS-07)	1	1	176,000		185,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
T049	Tubewell Operator	(BPS-07)	1	1	176,000		185,000
O012	Operation Theatre Attendant	(BPS-05)	7	7	2,318,000		2,434,000
B033	Blood Bank Attendant	(BPS-04)	6	6	2,079,000		2,183,000
C012	Carpenter	(BPS-04)	1	1	322,000		338,000
C065	Cleaner	(BPS-04)	6	6	1,393,000		1,463,000
D007	Dai	(BPS-04)	42	42	11,632,000		12,214,000
D016	Dental Attendant	(BPS-04)	1	1	322,000		338,000
L002	Laboratory Attendant	(BPS-04)	8	8	2,692,000		2,827,000
M007	Male Attendant	(BPS-04)	4	4	936,000		983,000
S162	Sweeper	(BPS-04)	1	1	301,000		316,000
W004	Ward Orderli	(BPS-04)	81	81	16,368,000		17,186,000
W039	Ward Attendant	(BPS-04)	24	24	5,571,000		5,850,000
W098	Ward Orderli	(BPS-04)	10	10	1,570,000		1,649,000
X001	X-Ray Attendant	(BPS-04)	6	6	1,986,000		2,085,000
A161	Attendant	(BPS-03)	2	2	343,000		360,000
B006	Behishti	(BPS-03)	16	16	4,886,000		5,130,000
C057	Chowkidar	(BPS-03)	18	18	4,854,000		5,097,000
C065	Cleaner	(BPS-03)	3	3	655,000		688,000
C095	Cook	(BPS-03)	10	10	3,191,000		3,351,000
D060	Dhobi	(BPS-03)	9	9	2,786,000		2,925,000
G005	Gate Keeper	(BPS-03)	6	6	1,829,000		1,920,000
M010	Mali	(BPS-03)	11	11	3,295,000		3,460,000
M020	Messeur	(BPS-03)	1	1	301,000		316,000
N005	Naib Qasid	(BPS-03)	13	13	4,636,000		4,868,000
S162	Sweeper	(BPS-03)	44	44	10,021,000		10,522,000
S224	Sanitary Worker	(BPS-03)	1	1	176,000		185,000
W004	Ward Orderli	(BPS-03)		3			540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur					
A01156	Total Pay of Contract Staff			<u>4,214,000</u>	<u>4,214,000</u>	<u>4,214,000</u>
A012	TOTAL ALLOWANCES			<u>428,830,000</u>	<u>482,109,000</u>	<u>447,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>428,351,000</u>	<u>481,403,000</u>	<u>446,550,000</u>
A01202	House Rent Allowance			24,758,000	22,544,000	18,458,000
A01203	Conveyance Allowance			21,285,000	19,292,000	18,645,000
A01207	Washing Allowance			4,603,000	4,133,000	4,603,000
A01208	Dress Allowance			6,435,000	5,583,000	6,435,000
A0120D	Integrated Allowance			2,752,000	2,479,000	2,752,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A0120X	Adhoc Allowance - 2010			12,000		12,000
A01217	Medical Allowance			13,605,000	13,504,000	12,605,000
A0121B	Health Professional Allowance			130,932,000	132,932,000	130,932,000
A0121T	Adhoc Relief Allowance 2013			2,756,000	2,222,000	2,756,000
A01224	Entertainment Allowance			60,000	54,000	60,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			2,048,000	1,663,000	2,048,000
A0122N	Special Conveyance Allowance to Disbald Employees			342,000	372,000	342,000
A01233	Unattractive Area Allowance			<u>10,096,000</u>	<u>10,299,000</u>	<u>10,096,000</u>
001	Unattractive Area Allowance			10,096,000	10,299,000	10,096,000
A01239	Special allowance			<u>21,000</u>		<u>21,000</u>
001	Special Allowance			21,000		21,000
A01244	Adhoc relief			<u>1,000</u>		<u>1,000</u>
001	Adhoc Relief			1,000		1,000
A0124C	Disparity Reduction Allowance			46,000	14,000	46,000
A0124H	Special Allowance-2021			974,000	1,029,000	974,000
A0124L	Weather Allowance			6,000	684,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			22,183,000	19,664,000	18,083,000
A0124R	Adhoc Relief Allowance 2022			29,292,000	28,644,000	25,168,000
A0124X	Adhoc Relief Allowance 2023			100,088,000	97,122,000	93,288,000
A01251	Mess Allowance			4,669,000	3,735,000	4,669,000
A01252	Non Practising Allowance			4,000		4,000
A01257	RC Allowance			931,000	3,105,000	931,000
A0125E	Adhoc Relief Allowance 2024			50,400,000	60,147,000	46,808,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur					
A0125P	Ad-Hoc Relief Allowance-2025				30,439,000	28,848,000
A0125Q	Disparity Reduction Allowance-2025				21,707,000	17,907,000
A01260	Ration Allowance			16,000	15,000	16,000
A01270	Other			<u>12,000</u>		<u>12,000</u>
001	Others			12,000		12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>479,000</u>	<u>706,000</u>	<u>479,000</u>
A01274	Medical Charges			<u>406,000</u>	<u>406,000</u>	<u>406,000</u>
001	Medical Charges			406,000	406,000	406,000
A01278	Leave Salary			<u>73,000</u>	<u>300,000</u>	<u>73,000</u>
001	Leave Salary			73,000	300,000	73,000
A03	TOTAL OPERATING EXPENSES			<u>68,767,000</u>	<u>95,432,000</u>	<u>83,152,000</u>
A032	TOTAL COMMUNICATIONS			<u>299,000</u>	<u>299,000</u>	<u>302,000</u>
A03201	Postage and Telegraph			26,000	26,000	29,000
A03202	Telephone and Trunk Call			273,000	273,000	273,000
A033	TOTAL UTILITIES			<u>51,809,000</u>	<u>51,908,000</u>	<u>51,809,000</u>
A03303	Electricity			<u>51,808,000</u>	<u>51,808,000</u>	<u>51,808,000</u>
001	Electricity			51,808,000	51,808,000	51,808,000
A03305	POL fore Generator			1,000	100,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,312,000</u>	<u>4,840,000</u>	<u>2,499,000</u>
A03805	Travelling Allowance			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
001	Travelling Allowance			440,000	440,000	440,000
A03806	Transportation of Goods			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Transportation of Goods			400,000	400,000	440,000
A03807	P.O.L Charges A.planes			<u>1,472,000</u>	<u>4,000,000</u>	<u>1,619,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,472,000	4,000,000	1,619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur					
A039	TOTAL GENERAL			<u>14,347,000</u>	<u>38,385,000</u>	<u>28,542,000</u>
A03901	Stationery			<u>300,000</u>	<u>568,000</u>	<u>330,000</u>
001	Stationery			300,000	568,000	330,000
A03902	Printing and Publication			<u>100,000</u>	<u>570,000</u>	<u>100,000</u>
001	Printing and publication			100,000	570,000	100,000
A03905	Newspapers Periodicals and Books			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03907	Advertising & Publicity			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
001	Advertising and Publicity			73,000	73,000	73,000
A03927	Purchase of Drug and Medicines			<u>10,000,000</u>	<u>17,850,000</u>	<u>24,000,000</u>
001	Purchase of drug and Medicines			10,000,000	17,850,000	24,000,000
A03942	Cost of Other Stores			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Cost of other Stores			2,200,000	2,200,000	2,200,000
A03970	Others			<u>1,650,000</u>	<u>17,100,000</u>	<u>1,815,000</u>
001	Others			1,650,000	17,100,000	1,815,000
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>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>6,001,000</u>	<u>2,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>6,001,000</u>	<u>1,000</u>
A09410	Life Saving Medical Supplies			1,000	6,001,000	1,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>546,000</u>	<u>971,000</u>	<u>546,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A13001	Transport			<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
001	Transport			363,000	363,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>183,000</u>	<u>608,000</u>	<u>183,000</u>
A13101	Machinery and Equipment			<u>183,000</u>	<u>608,000</u>	<u>183,000</u>
001	Machinery and Equipment			183,000	608,000	183,000
Medical Superintendent District Head Quarter Hospital Bajaur				774,820,000	959,383,000	952,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>504,332,000</u>	<u>514,971,000</u>	<u>574,885,000</u>
A011	TOTAL PAY		<u>573</u>	<u>645</u>	<u>185,236,000</u>	<u>188,201,000</u>	<u>266,908,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>239</u>	<u>308</u>	<u>118,777,000</u>	<u>121,020,000</u>	<u>196,514,000</u>
A01101	Total Basic Pay Of Officer		<u>239</u>	<u>239</u>	<u>118,722,000</u>	<u>121,020,000</u>	<u>99,979,000</u>
D556	District Specialist (Medicine)	(BPS-19)	1	1	3,162,000		3,320,000
M037	Medical Superintendent	(BPS-19)	1	1	894,000		939,000
D018	Dental Surgeon	(BPS-18)	1	1	1,237,000		1,299,000
D537	District Specialist (Eye)	(BPS-18)	1	1	728,000		764,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	1,559,000		1,637,000
D554	District Specialist (Surgery)	(BPS-18)	2	2	1,632,000		1,714,000
D556	District Specialist (Medicine)	(BPS-18)	2	2	2,245,000		2,357,000
D573	District Specialist Pathology	(BPS-18)	1	1	832,000		874,000
D574	District Specialist ENT	(BPS-18)	1	1	1,279,000		1,343,000
D575	District Specialist Skin	(BPS-18)	1	1	1,122,000		1,178,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	1,122,000		1,178,000
D589	District Specialist (Anaesthesia)	(BPS-18)	2	2	2,349,000		2,466,000
D590	District Specialist (Cardiology)	(BPS-18)	1	1	1,237,000		1,299,000
D657	Dialysis Specialist	(BPS-18)	1	1	1,122,000		1,178,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	1,487,000		1,561,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2	2	1,788,000		1,877,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
D877	District Specialist (Neuro Surgeon)	(BPS-18)	1	1	1,122,000		1,178,000
D883	District Specialist Paediatric Surgery	(BPS-18)	1	1	1,122,000		1,178,000
M037	Medical Superintendent	(BPS-18)	1	1	1,372,000		1,441,000
P095	Psychiatrist	(BPS-18)	1	1	1,122,000		1,178,000
P287	Pediatrician	(BPS-18)	1	1	1,122,000		1,178,000
R004	Radiologist	(BPS-18)	1	1	770,000		809,000
S213	Senior Medical Officer	(BPS-18)	9	9	11,674,000		12,258,000
S264	Senior Women Medical Officer	(BPS-18)	2	2	1,996,000		2,096,000
A007	Accounts Officer	(BPS-17)	1	1	894,000		939,000
M033	Medical Officer	(BPS-17)	76	76	28,781,000		21,243,000
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)	2	2	1,082,000		1,136,000
P024	Pharmacist	(BPS-17)	1	1	572,000		601,000
P117	Physiotherapist	(BPS-17)	1	1	541,000		568,000
W023	Woman Medical Officer	(BPS-17)	3	3	2,692,000		1,158,000
C028	Charge Nurse	(BPS-16)	110	110	29,415,000		17,408,000
C050	Chief Radiographer	(BPS-16)	1	1	562,000		590,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	562,000		590,000
H032	Head Nurse	(BPS-16)	1	1	717,000		753,000
M008	Male Nurse	(BPS-16)	3	3	1,591,000		1,114,000
O003	Office Assistant	(BPS-16)	1	1	6,522,000		6,848,000
R018	Refrectionist	(BPS-16)	1	1	696,000		731,000
A01102	Personal pay				55,000		55,000
A01106	Total Pay of contract officer			<u>69</u>			<u>96,480,000</u>
C262	Consultant of Attractive Specialist	(BPS-18)		6			25,200,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
C263	Consultant of Non Attractive Specialist	(BPS-18)		3			12,600,000
M033	Medical Officer	(BPS-17)		11			18,360,000
C028	Charge Nurse	(BPS-16)		48			39,480,000
M008	Male Nurse	(BPS-16)		1			840,000
A011-2	TOTAL PAY OF OTHER STAFF		334	337	66,459,000	67,181,000	70,394,000
A01151	Total Basic Pay Other Staff		334	337	66,446,000	67,158,000	70,381,000
D078	Dispensor	(BPS-14)	1	1	717,000		753,000
S035	Senior Clerk	(BPS-14)	1	1	333,000		350,000
A067	Assistant Anaesthetist	(BPS-12)	11	11	1,032,000		1,084,000
B035	Blood Bank Technician	(BPS-12)	3	3	1,455,000		1,528,000
B132	BB Assistant	(BPS-12)	3	3	1,466,000		1,539,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	3	1,466,000		1,539,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,247,000		1,309,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	1,071,000		1,125,000
C306	Clinical Technician (Pathology)	(BPS-12)	9	9	2,644,000		2,776,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,755,000		2,893,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	13	13	2,741,000		2,878,000
C309	Clinical Technician (Surgical)	(BPS-12)	11	11	2,765,000		2,903,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	3	1,466,000		1,539,000
C518	Clinical Technician (Sterilization)	(BPS-12)	10	10	2,260,000		2,373,000
D078	Dispensor	(BPS-12)	10	10	3,212,000		3,373,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
E019	Electrician (BPS-12)		1	1	551,000		579,000
H065	House Keeper (BPS-12)		1	1	458,000		481,000
L001	Laboratory Assistant (BPS-12)		9	9	3,957,000		4,155,000
L006	Laboratory Technician (BPS-12)			1			249,000
L012	Lady Health Visitor (BPS-12)		1	1	395,000		415,000
M020	Messeur (BPS-12)		1	1	395,000		415,000
O011	Operation Theatre Assistant (BPS-12)		18	18	5,163,000		5,421,000
O025	Operation Theatre Technician (BPS-12)		3	3	1,205,000		1,265,000
P438	PROSTHETIC TECHNICIAN (BPS-12)		1	1	239,000		251,000
R002	Radiographer (BPS-12)		6	6	3,036,000		3,188,000
S307	Sterialization Technician (BPS-12)		2	2	957,000		1,005,000
T001	T.B. Assistant (BPS-12)		1	1	333,000		350,000
E025	Electro Medical Technician (BPS-11)		1	1	458,000		481,000
J013	Junior Clerk (BPS-11)		10	10	1,871,000		1,965,000
S127	Store Keeper (BPS-11)		1	1	395,000		415,000
C307	Clinical Technician (Radiology) (BPS-09)		3	3	1,092,000		1,147,000
C344	Civil M&R Technician (BPS-09)		1	1	405,000		425,000
D112	Driver (BPS-07)		1	1	488,000		512,000
G013	Generator Operator (BPS-07)		1	1	197,000		207,000
R014	Receptionist (BPS-07)		1	1	197,000		207,000
T019	Telephone Operator (BPS-07)		3	3	582,000		611,000
T049	Tubewell Operator (BPS-07)		2	2	395,000		415,000
D112	Driver (BPS-06)		3	3	832,000		874,000
C012	Carpenter (BPS-05)		1	1	176,000		185,000
D007	Dai (BPS-05)		4	4	1,112,000		1,168,000
W004	Ward Orderli (BPS-05)		12	12	1,802,000		1,892,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
B006	Behishti	(BPS-04)	3	3	904,000		949,000
D007	Dai	(BPS-04)	1	1	395,000		415,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,133,000		1,190,000
M010	Mali	(BPS-04)	4	4	1,040,000		1,092,000
N005	Naib Qasid	(BPS-04)	2	2	676,000		710,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	322,000		338,000
P047	Plumber	(BPS-04)	1	1	176,000		185,000
W004	Ward Orderli	(BPS-04)	85	85	1,005,000		1,055,000
X001	X-Ray Attendant	(BPS-04)	3	3	845,000		887,000
B013	Bearer	(BPS-03)	3	3	856,000		899,000
C057	Chowkidar	(BPS-03)	5	5	1,019,000		1,070,000
C095	Cook	(BPS-03)	4	4	1,549,000		1,626,000
D060	Dhobi	(BPS-03)	3	3	804,000		844,000
S162	Sweeper	(BPS-03)	38	38	2,401,000		2,521,000
W004	Ward Orderli	(BPS-03)		2			360,000
A01152	Personal pay				13,000	23,000	13,000
A012	TOTAL ALLOWANCES				<u>319,096,000</u>	<u>326,770,000</u>	<u>307,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>317,580,000</u>	<u>326,714,000</u>	<u>306,461,000</u>
A01202	House Rent Allowance				16,635,000	15,466,000	9,465,000
A01203	Conveyance Allowance				15,322,000	13,622,000	11,722,000
A01207	Washing Allowance				864,000	947,000	864,000
A01208	Dress Allowance				4,090,000	3,081,000	4,090,000
A0120D	Integrated Allowance				519,000	568,000	519,000
A0120E	Housing Subsidy Allowance				16,000		16,000
A01217	Medical Allowance				6,890,000	6,386,000	5,790,000
A0121B	Health Professional Allowance				136,013,000	115,732,000	136,013,000
A0121T	Adhoc Relief Allowance 2013				1,642,000	1,389,000	1,642,000
A01222	Hardship allowance				4,000	16,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KH4031	Medical Superintendent District Head Quarter Hospital Khyber					
A0122C	Adhoc Relief Allowance - 2015			1,147,000	999,000	1,147,000
A0122M	Adhoc Relief Allowance 2016			35,000		35,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	143,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017			84,000		84,000
A01233	Unattractive Area Allowance			<u>6,049,000</u>	<u>5,256,000</u>	<u>6,049,000</u>
001	Unattractive Area Allowance			6,049,000	5,256,000	6,049,000
A01237	Design allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			82,000		82,000
A0123P	Ad-hoc Relief Allowance 2019			35,000		35,000
A01241	Utility allowance for electricity				40,000	40,000
A0124C	Disparity Reduction Allowance			3,000		3,000
A0124F	Adhoc Relief Allowance-2021			93,000		93,000
A0124H	Special Allowance-2021			349,000	515,000	349,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,971,000	10,042,000	6,271,000
A0124R	Adhoc Relief Allowance 2022			19,299,000	16,991,000	14,599,000
A0124X	Adhoc Relief Allowance 2023			50,705,000	57,048,000	43,105,000
A01251	Mess Allowance			7,726,000	5,195,000	7,726,000
A01257	RC Allowance			1,477,000	1,265,000	1,477,000
A0125E	Adhoc Relief Allowance 2024			37,215,000	44,398,000	32,659,000
A0125P	Ad-Hoc Relief Allowance-2025				19,019,000	13,699,000
A0125Q	Disparity Reduction Allowance-2025				8,568,000	8,568,000
A01270	Other			<u>231,000</u>	<u>28,000</u>	<u>231,000</u>
001	Others			231,000	28,000	231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,516,000</u>	<u>56,000</u>	<u>1,516,000</u>
A01274	Medical Charges			<u>1,200,000</u>	<u>56,000</u>	<u>1,200,000</u>
001	Medical Charges			1,200,000	56,000	1,200,000
A01278	Leave Salary			<u>314,000</u>		<u>314,000</u>
001	Leave Salary			314,000		314,000
A01289	Teaching Allowance			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>38,931,000</u>	<u>183,534,000</u>	<u>73,323,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>86,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KH4031	Medical Superintendent District Head Quarter Hospital Khyber					
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A033	TOTAL UTILITIES			<u>23,102,000</u>	<u>163,555,000</u>	<u>23,102,000</u>
A03303	Electricity			<u>23,102,000</u>	<u>163,555,000</u>	<u>23,102,000</u>
001	Electricity			23,102,000	163,555,000	23,102,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,883,000</u>	<u>2,033,000</u>	<u>2,020,000</u>
A03805	Travelling Allowance			<u>513,000</u>	<u>513,000</u>	<u>513,000</u>
001	Travelling Allowance			513,000	513,000	513,000
A03806	Transportation of Goods			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Transportation of Goods			220,000	220,000	242,000
A03807	P.O.L Charges A.planes			<u>1,150,000</u>	<u>1,300,000</u>	<u>1,265,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,150,000	1,300,000	1,265,000
A039	TOTAL GENERAL			<u>13,867,000</u>	<u>17,867,000</u>	<u>48,115,000</u>
A03901	Stationery			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Stationery			330,000	330,000	330,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			55,000	55,000	55,000
A03907	Advertising & Publicity			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
001	Advertising and Publicity			73,000	73,000	80,000
A03927	Purchase of Drug and Medicines			<u>11,000,000</u>	<u>15,000,000</u>	<u>45,000,000</u>
001	Purchase of drug and Medicines			11,000,000	15,000,000	45,000,000
A03942	Cost of Other Stores			<u>1,725,000</u>	<u>1,725,000</u>	<u>1,898,000</u>
001	Cost of other Stores			1,725,000	1,725,000	1,898,000
A03970	Others			<u>680,000</u>	<u>680,000</u>	<u>748,000</u>
001	Others			680,000	680,000	748,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,705,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,705,000</u>	<u>1,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KH4031	Medical Superintendent District Head Quarter Hospital Khyber					
A04114	Superannuation Encashment of L.P.R			1,000	1,705,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>		<u>1,000</u>
A09410	Life Saving Medical Supplies			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>407,000</u>	<u>407,000</u>	<u>446,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Transport			275,000	275,000	303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KH4031	Medical Superintendent District Head Quarter Hospital Khyber					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Machinery and Equipment			110,000	110,000	121,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			22,000	22,000	22,000
Medical Superintendent District Head Quarter Hospital Khyber				543,675,000	700,617,000	648,659,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>397,806,000</u>	<u>388,076,000</u>	<u>524,939,000</u>
A011	TOTAL PAY		339	368	<u>138,289,000</u>	<u>147,937,000</u>	<u>250,243,000</u>
A011-1	TOTAL PAY OF OFFICERS		112	141	<u>77,424,000</u>	<u>82,157,000</u>	<u>186,337,000</u>
A01101	Total Basic Pay Of Officer		<u>112</u>	<u>113</u>	<u>77,424,000</u>	<u>82,157,000</u>	<u>77,737,000</u>
M037	Medical Superintendent (BPS-19)		1	1	2,225,000		2,336,000
P358	Principal Medical Officer (BPS-19)		8	8	8,434,000		8,856,000
C015	Casualty Medical Officer (BPS-18)		1	1	1,122,000		1,178,000
D018	Dental Surgeon (BPS-18)		1	1	666,000		699,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	1,383,000		1,452,000
D537	District Specialist (Eye) (BPS-18)		1	1	1,330,000		1,397,000
D554	District Specialist (Surgery) (BPS-18)		2	2	2,235,000		2,347,000
D556	District Specialist (Medicine) (BPS-18)		1	1	1,279,000		1,343,000
D573	District Specialist Pathology (BPS-18)		1	1	1,205,000		1,265,000
D574	District Specialist ENT (BPS-18)		1	1	1,279,000		1,343,000
D589	District Specialist (Anaesthesia) (BPS-18)		1	1	1,330,000		1,397,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	1,185,000		1,244,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		2	2	1,757,000		1,845,000
D824	DISTRICT SPECIALIST (CARDIOLOGY) (BPS-18)		1	1	1,330,000		1,397,000
D877	District Specialist (Neuro Surgeon) (BPS-18)		2	2	2,235,000		2,347,000
O026	Orthopaedic Surgeon (BPS-18)		3	3	3,087,000		3,241,000
R004	Radiologist (BPS-18)		1	1	1,279,000		1,343,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
S157	Surgical Specialist (BPS-18)		2	2	2,620,000		2,751,000
S213	Senior Medical Officer (BPS-18)		8	8	8,369,000		8,787,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	624,000		655,000
D018	Dental Surgeon (BPS-17)		1	1	863,000		906,000
H032	Head Nurse (BPS-17)		2	2	1,247,000		1,309,000
M033	Medical Officer (BPS-17)		24	24	9,913,000		9,009,000
S166	Superintendent (BPS-17)		1	1	624,000		655,000
W023	Woman Medical Officer (BPS-17)		7	7	3,600,000		1,620,000
C028	Charge Nurse (BPS-16)		22	22	8,576,000		9,005,000
C082	Computer Operator (BPS-16)		2	3	1,040,000		1,092,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		2	2	1,279,000		1,343,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		1	1	634,000		666,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	530,000		557,000
F010	Female Nurse (BPS-16)		6	6	3,032,000		3,184,000
O003	Office Assistant (BPS-16)		1	1	374,000		393,000
P097	Public Health Supervisor (BPS-16)		1	1	364,000		382,000
A01106	Total Pay of contract officer			28			108,600,000
C262	Consultant of Attractive Specialist (BPS-18)			18			75,600,000
C263	Consultant of Non Attractive Specialist (BPS-18)			5			21,000,000
M033	Medical Officer (BPS-17)			5			12,000,000
A011-2	TOTAL PAY OF OTHER STAFF		227	227	60,865,000	65,780,000	63,906,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
A01151	Total Basic Pay Other Staff		<u>227</u>	<u>227</u>	<u>60,712,000</u>	<u>65,728,000</u>	<u>63,753,000</u>
S035	Senior Clerk (BPS-14)		3	3	845,000		887,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	322,000		338,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	676,000		710,000
C301	Clinical Technician (Cardiology) (BPS-12)		6	6	2,911,000		3,057,000
C302	Clinical Technician (Dental) (BPS-12)		2	2	1,351,000		1,419,000
C304	Clinical Technician (Pharmacy) (BPS-12)		27	27	6,140,000		6,447,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		1	1	603,000		633,000
C306	Clinical Technician (Pathology) (BPS-12)		6	6	2,314,000		2,430,000
C307	Clinical Technician (Radiology) (BPS-12)		4	4	1,954,000		2,052,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		11	11	3,330,000		3,497,000
C309	Clinical Technician (Surgical) (BPS-12)		7	7	2,429,000		2,550,000
D078	Dispensor (BPS-12)		4	4	1,954,000		2,052,000
L012	Lady Health Visitor (BPS-12)		2	2	978,000		1,027,000
O025	Operation Theatre Technician (BPS-12)		4	4	1,954,000		2,052,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	572,000		601,000
E025	Electro Medical Technician (BPS-11)		1	1	239,000		251,000
J013	Junior Clerk (BPS-11)		5	5	2,176,000		2,285,000
S127	Store Keeper (BPS-08)		1	1	301,000		316,000
D112	Driver (BPS-07)		1	1	468,000		491,000
E019	Electrician (BPS-07)		3	3	988,000		1,037,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
E029	Engine Man	(BPS-07)	1	1	333,000		350,000
M052	Midwife	(BPS-07)	1	1	218,000		229,000
T005	Tailor	(BPS-07)	1	1	280,000		294,000
D112	Driver	(BPS-06)	2	2	520,000		546,000
O012	Operation Theatre Attendant	(BPS-06)	2	2	780,000		819,000
P047	Plumber	(BPS-06)	1	1	437,000		459,000
D007	Dai	(BPS-05)	7	7	1,556,000		1,634,000
F216	Female Ward orderly	(BPS-05)	4	4	1,612,000		1,693,000
L002	Laboratory Attendant	(BPS-05)	1	1	437,000		459,000
T049	Tubewell Operator	(BPS-05)	2	2	488,000		512,000
W004	Ward Orderli	(BPS-05)	11	11	1,898,000		1,993,000
X001	X-Ray Attendant	(BPS-05)	2	2	738,000		775,000
B013	Bearer	(BPS-04)	2	2	832,000		874,000
B033	Blood Bank Attendant	(BPS-04)	2	2	458,000		481,000
C057	Chowkidar	(BPS-04)	10	10	1,240,000		1,302,000
C065	Cleaner	(BPS-04)	1	1	354,000		372,000
C095	Cook	(BPS-04)	1	1	354,000		372,000
D007	Dai	(BPS-04)	6	6	1,393,000		1,463,000
D016	Dental Attendant	(BPS-04)	1	1	208,000		218,000
D060	Dhobi	(BPS-04)	1	1	354,000		372,000
L002	Laboratory Attendant	(BPS-04)	2	2	551,000		579,000
M010	Mali	(BPS-04)	2	2	686,000		720,000
N005	Naib Qasid	(BPS-04)	1	1	416,000		437,000
S162	Sweeper	(BPS-04)	8	8	2,239,000		2,351,000
W004	Ward Orderli	(BPS-04)	26	26	2,570,000		2,699,000
W012	Water Carrier	(BPS-04)	3	3	1,112,000		1,168,000
X001	X-Ray Attendant	(BPS-04)	1	1	208,000		218,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
B013	Bearer	(BPS-03)	4	4	853,000		896,000
C057	Chowkidar	(BPS-03)	11	11	1,561,000		1,639,000
C095	Cook	(BPS-03)	2	2	478,000		502,000
D060	Dhobi	(BPS-03)	5	5	1,082,000		1,136,000
M010	Mali	(BPS-03)	2	2	488,000		512,000
S162	Sweeper	(BPS-03)	8	8	1,036,000		1,088,000
W012	Water Carrier	(BPS-03)	2	2	437,000		459,000
A01152	Personal pay				153,000	52,000	153,000
A012	TOTAL ALLOWANCES				<u>259,517,000</u>	<u>240,139,000</u>	<u>274,696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>259,516,000</u>	<u>240,139,000</u>	<u>274,695,000</u>
A01202	House Rent Allowance				13,725,000	9,130,000	13,000,000
A01203	Conveyance Allowance				12,085,000	8,274,000	11,785,000
A01207	Washing Allowance				1,247,000	933,000	1,247,000
A01208	Dress Allowance				2,533,000	2,049,000	2,533,000
A0120D	Integrated Allowance				749,000	552,000	749,000
A01217	Medical Allowance				5,704,000	4,815,000	5,500,000
A0121B	Health Professional Allowance				96,078,000	86,289,000	96,078,000
A0121T	Adhoc Relief Allowance 2013				1,754,000	1,953,000	1,754,000
A01226	Computer Allowance				42,000	52,000	42,000
A0122C	Adhoc Relief Allowance - 2015				1,208,000	1,298,000	1,208,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	72,000	83,000
A01233	Unattractive Area Allowance				<u>4,183,000</u>	<u>3,509,000</u>	<u>4,183,000</u>
001	Unattractive Area Allowance				4,183,000	3,509,000	4,183,000
A0124H	Special Allowance-2021				582,000	584,000	582,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,824,000	8,362,000	9,824,000
A0124R	Adhoc Relief Allowance 2022				16,188,000	12,374,000	15,000,000
A0124X	Adhoc Relief Allowance 2023				53,032,000	42,507,000	52,032,000
A01251	Mess Allowance				3,317,000	2,880,000	3,317,000
A01252	Non Practising Allowance				12,000		12,000
A01257	RC Allowance				701,000	506,000	701,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KM4033	Medical Superintendent District Head Quarter Hospital Kurram					
A0125E	Adhoc Relief Allowance 2024			36,469,000	33,111,000	35,198,000
A0125P	Ad-Hoc Relief Allowance-2025				13,901,000	13,879,000
A0125Q	Disparity Reduction Allowance-2025				6,988,000	5,988,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>37,548,000</u>	<u>44,700,000</u>	<u>60,896,000</u>
A032	TOTAL COMMUNICATIONS			<u>195,000</u>	<u>195,000</u>	<u>210,000</u>
A03201	Postage and Telegraph			43,000	43,000	43,000
A03202	Telephone and Trunk Call			152,000	152,000	167,000
A033	TOTAL UTILITIES			<u>16,692,000</u>	<u>16,692,000</u>	<u>18,361,000</u>
A03303	Electricity			<u>16,692,000</u>	<u>16,692,000</u>	<u>18,361,000</u>
001	Electricity			16,692,000	16,692,000	18,361,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,254,000</u>	<u>2,689,000</u>	<u>2,480,000</u>
A03805	Travelling Allowance			<u>439,000</u>	<u>439,000</u>	<u>483,000</u>
001	Travelling Allowance			439,000	439,000	483,000
A03806	Transportation of Goods			<u>550,000</u>	<u>750,000</u>	<u>605,000</u>
001	Transportation of Goods			550,000	750,000	605,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,265,000</u>	<u>1,500,000</u>	<u>1,392,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,265,000	1,500,000	1,392,000
A039	TOTAL GENERAL			<u>18,407,000</u>	<u>25,124,000</u>	<u>39,845,000</u>
A03901	Stationery			<u>330,000</u>	<u>400,000</u>	<u>363,000</u>
001	Stationery			330,000	400,000	363,000
A03902	Printing and Publication			<u>551,000</u>	<u>700,000</u>	<u>606,000</u>
001	Printing and publication			551,000	700,000	606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KM4033	Medical Superintendent District Head Quarter Hospital Kurram					
A03905	Newspapers Periodicals and Books			23,000	23,000	23,000
A03906	Uniforms and Protective Clothing			92,000	92,000	101,000
A03907	Advertising & Publicity			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
001	Advertising and Publicity			109,000	109,000	120,000
A03927	Purchase of Drug and Medicines			<u>14,000,000</u>	<u>20,000,000</u>	<u>35,000,000</u>
001	Purchase of drug and Medicines			14,000,000	20,000,000	35,000,000
A03942	Cost of Other Stores			<u>2,201,000</u>	<u>2,500,000</u>	<u>2,421,000</u>
001	Cost of other Stores			2,201,000	2,500,000	2,421,000
A03970	Others			<u>1,101,000</u>	<u>1,300,000</u>	<u>1,211,000</u>
001	Others			1,101,000	1,300,000	1,211,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>17,452,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>17,452,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	17,452,000	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>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
A09410	Life Saving Medical Supplies			5,000,000	5,000,000	5,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>642,000</u>	<u>724,000</u>	<u>802,000</u>
A130	TOTAL TRANSPORT			<u>418,000</u>	<u>500,000</u>	<u>460,000</u>
A13001	Transport			<u>418,000</u>	<u>500,000</u>	<u>460,000</u>
001	Transport			418,000	500,000	460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KM4033	Medical Superintendent District Head Quarter Hospital Kurram					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			4,000	4,000	100,000
Medical Superintendent District Head Quarter Hospital Kurram				440,998,000	455,952,000	592,139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>210,286,000</u>	<u>198,873,000</u>	<u>225,056,000</u>
A011	TOTAL PAY		<u>178</u>	<u>183</u>	<u>82,034,000</u>	<u>76,871,000</u>	<u>86,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>64</u>	<u>67</u>	<u>45,915,000</u>	<u>40,054,000</u>	<u>48,255,000</u>
A01101	Total Basic Pay Of Officer		<u>64</u>	<u>64</u>	<u>45,915,000</u>	<u>40,054,000</u>	<u>44,535,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,632,000		1,714,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	1,237,000		1,299,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,237,000		1,299,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	1,237,000		1,299,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	1,237,000		1,299,000
D573	District Specialist Pathology	(BPS-18)	1	1	1,237,000		1,299,000
D574	District Specialist ENT	(BPS-18)	1	1	1,237,000		1,299,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	1,237,000		1,299,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	1,237,000		1,299,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	1,237,000		1,299,000
R004	Radiologist	(BPS-18)	1	1	1,237,000		1,299,000
S157	Surgical Specialist	(BPS-18)	1	1	1,237,000		1,299,000
S213	Senior Medical Officer	(BPS-18)	4	4	9,695,000		10,180,000
D018	Dental Surgeon	(BPS-17)	1	1	988,000		1,037,000
M033	Medical Officer	(BPS-17)	9	9	5,021,000		3,272,000
W023	Woman Medical Officer	(BPS-17)	2	2	3,011,000		3,162,000
A057	Assistant	(BPS-16)	1	1	770,000		809,000
C028	Charge Nurse	(BPS-16)	32	32	8,881,000		7,645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	770,000		809,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	770,000		809,000
R002	Radiographer	(BPS-16)	1	1	770,000		809,000
A01106	Total Pay of contract officer			3			<u>3,720,000</u>
M033	Medical Officer	(BPS-17)		1			2,040,000
C028	Charge Nurse	(BPS-16)		2			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		114	116	<u>36,119,000</u>	<u>36,817,000</u>	<u>38,117,000</u>
A01151	Total Basic Pay Other Staff		<u>114</u>	<u>116</u>	<u>36,119,000</u>	<u>36,809,000</u>	<u>38,109,000</u>
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
B035	Blood Bank Technician	(BPS-12)	2	2	690,000		725,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	690,000		725,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	690,000		725,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,519,000		2,645,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	2,141,000		2,248,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,601,000		1,681,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,632,000		1,714,000
L012	Lady Health Visitor	(BPS-12)	1	1	541,000		568,000
M038	Medical Technician	(BPS-12)	3	3	1,082,000		1,136,000
O025	Operation Theatre Technician	(BPS-12)	4	4	1,525,000		1,601,000
S307	Sterialization Technician	(BPS-12)	2	2	1,071,000		1,125,000
J013	Junior Clerk	(BPS-11)	3	3	1,487,000		1,561,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand						
D112	Driver	(BPS-07)	3	3	1,154,000		1,212,000
D007	Dai	(BPS-05)	5	5	1,695,000		1,780,000
L002	Laboratory Attendant	(BPS-05)	2	2	676,000		710,000
W004	Ward Orderli	(BPS-05)	23	23	4,865,000		5,108,000
X001	X-Ray Attendant	(BPS-05)	3	3	1,019,000		1,070,000
B006	Behishti	(BPS-04)	6	6	1,372,000		1,441,000
B033	Blood Bank Attendant	(BPS-04)	1	1	322,000		338,000
C057	Chowkidar	(BPS-04)	6	6	1,453,000		1,526,000
C095	Cook	(BPS-04)	1	1	322,000		338,000
D007	Dai	(BPS-04)	2	2	634,000		666,000
D016	Dental Attendant	(BPS-04)	1	1	322,000		338,000
L002	Laboratory Attendant	(BPS-04)	2	2	946,000		993,000
L021	Laundry Attendant	(BPS-04)	1	1	322,000		338,000
M010	Mali	(BPS-04)	2	2	634,000		666,000
N005	Naib Qasid	(BPS-04)	2	2	634,000		666,000
S162	Sweeper	(BPS-04)	8	8	1,650,000		1,733,000
X001	X-Ray Attendant	(BPS-04)	1	1	322,000		338,000
B006	Behishti	(BPS-03)	1	1	301,000		316,000
D007	Dai	(BPS-03)	1	1	301,000		316,000
L021	Laundry Attendant	(BPS-03)	1	1	301,000		316,000
M010	Mali	(BPS-03)	1	1	270,000		284,000
S162	Sweeper	(BPS-03)	1	1	301,000		316,000
W004	Ward Orderli	(BPS-03)		2			180,000
A01152	Personal pay					8,000	8,000
A012	TOTAL ALLOWANCES				<u>128,252,000</u>	<u>122,002,000</u>	<u>138,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>128,252,000</u>	<u>121,582,000</u>	<u>138,264,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand					
A01202	House Rent Allowance			7,396,000	6,396,000	6,996,000
A01203	Conveyance Allowance			6,708,000	5,426,000	6,008,000
A01207	Washing Allowance			945,000	1,003,000	945,000
A01208	Dress Allowance			2,209,000	1,953,000	2,209,000
A0120D	Integrated Allowance			567,000	591,000	567,000
A01217	Medical Allowance			3,399,000	2,940,000	3,399,000
A0121B	Health Professional Allowance			36,159,000	31,247,000	36,159,000
A0121T	Adhoc Relief Allowance 2013			1,004,000	866,000	1,004,000
A0122C	Adhoc Relief Allowance - 2015			692,000	527,000	692,000
A01233	Unattractive Area Allowance			<u>2,548,000</u>	<u>2,183,000</u>	<u>2,548,000</u>
001	Unattractive Area Allowance			2,548,000	2,183,000	2,548,000
A01239	Special allowance			<u>7,000</u>		<u>7,000</u>
001	Special Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			110,000	17,000	110,000
A0124H	Special Allowance-2021			291,000	252,000	291,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,451,000	5,142,000	6,451,000
A0124R	Adhoc Relief Allowance 2022			8,456,000	6,899,000	8,456,000
A0124X	Adhoc Relief Allowance 2023			29,467,000	22,763,000	28,467,000
A01251	Mess Allowance			3,266,000	2,600,000	3,266,000
A01252	Non Practising Allowance			111,000	8,000	111,000
A01257	RC Allowance			531,000	530,000	531,000
A0125E	Adhoc Relief Allowance 2024			17,727,000	17,609,000	17,082,000
A0125P	Ad-Hoc Relief Allowance-2025				7,708,000	7,862,000
A0125Q	Disparity Reduction Allowance-2025				4,895,000	4,895,000
A01260	Ration Allowance			208,000	27,000	208,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>420,000</u>	<u>420,000</u>
A01278	Leave Salary				420,000	420,000
A03	TOTAL OPERATING EXPENSES			<u>67,922,000</u>	<u>115,522,000</u>	<u>86,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk Call			81,000	81,000	81,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand				
A033	TOTAL UTILITIES		<u>48,943,000</u>	<u>48,943,000</u>	<u>48,943,000</u>
A03303	Electricity		<u>48,943,000</u>	<u>48,943,000</u>	<u>48,943,000</u>
001	Electricity		48,943,000	48,943,000	48,943,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,700,000</u>	<u>6,700,000</u>	<u>2,932,000</u>
A03805	Travelling Allowance		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance		165,000	165,000	165,000
A03806	Transportation of Goods		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Transportation of Goods		220,000	220,000	220,000
A03807	P.O.L Charges A.planes		<u>2,315,000</u>	<u>6,315,000</u>	<u>2,547,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		2,315,000	6,315,000	2,547,000
A039	TOTAL GENERAL		<u>16,189,000</u>	<u>59,789,000</u>	<u>34,189,000</u>
A03901	Stationery		<u>682,000</u>	<u>4,682,000</u>	<u>682,000</u>
001	Stationery		682,000	4,682,000	682,000
A03902	Printing and Publication		<u>55,000</u>	<u>3,555,000</u>	<u>55,000</u>
001	Printing and publication		55,000	3,555,000	55,000
A03905	Newspapers Periodicals and Books		9,000	9,000	9,000
A03906	Uniforms and Protective Clothing		40,000	40,000	40,000
A03907	Advertising & Publicity		<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
001	Advertising and Publicity		73,000	73,000	73,000
A03927	Purchase of Drug and Medicines		<u>12,000,000</u>	<u>42,000,000</u>	<u>30,000,000</u>
001	Purchase of drug and Medicines		12,000,000	42,000,000	30,000,000
A03942	Cost of Other Stores		<u>2,450,000</u>	<u>8,050,000</u>	<u>2,450,000</u>
001	Cost of other Stores		2,450,000	8,050,000	2,450,000
A03970	Others		<u>880,000</u>	<u>1,380,000</u>	<u>880,000</u>
001	Others		880,000	1,380,000	880,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>20,503,000</u>	<u>3,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>8,501,000</u>	<u>1,000</u>
A09410	Life Saving Medical Supplies			1,000	8,501,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>7,001,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>7,001,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	7,001,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>5,001,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>5,001,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	5,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>2,975,000</u>	<u>475,000</u>
A130	TOTAL TRANSPORT			<u>383,000</u>	<u>383,000</u>	<u>383,000</u>
A13001	Transport			<u>383,000</u>	<u>383,000</u>	<u>383,000</u>
001	Transport			383,000	383,000	383,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>2,590,000</u>	<u>90,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand					
A13101	Machinery and Equipment			<u>90,000</u>	<u>2,590,000</u>	<u>90,000</u>
001	Machinery and Equipment			90,000	2,590,000	90,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
Medical Superintendent District Head Quarter Hospital Mohmand				278,688,000	337,874,000	311,690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>468,083,000</u>	<u>477,667,000</u>	<u>572,534,000</u>
A011	TOTAL PAY		<u>434</u>	<u>508</u>	<u>164,456,000</u>	<u>177,043,000</u>	<u>316,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>170</u>	<u>243</u>	<u>76,788,000</u>	<u>80,559,000</u>	<u>223,751,000</u>
A01101	Total Basic Pay Of Officer		<u>170</u>	<u>170</u>	<u>76,749,000</u>	<u>80,525,000</u>	<u>69,872,000</u>
P358	Principal Medical Officer	(BPS-19)	7	7	7,378,000		7,747,000
C056	Children Specialist	(BPS-18)	2	2	3,275,000		3,439,000
D018	Dental Surgeon	(BPS-18)	1	1	1,071,000		1,125,000
D537	District Specialist (Eye)	(BPS-18)	2	2	2,183,000		2,292,000
D554	District Specialist (Surgery)	(BPS-18)	2	2	1,594,000		1,674,000
D556	District Specialist (Medicine)	(BPS-18)	2	2	2,017,000		2,118,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	624,000		655,000
D573	District Specialist Pathology	(BPS-18)	1	1	1,330,000		1,397,000
D574	District Specialist ENT	(BPS-18)	2	2	2,463,000		2,586,000
D575	District Specialist Skin	(BPS-18)	1	1	1,279,000		1,343,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	1,736,000		1,823,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	1,330,000		1,397,000
D657	Dialysis Specialist	(BPS-18)	1	1	676,000		710,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2	2	2,069,000		2,172,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	1,196,000		1,256,000
M037	Medical Superintendent	(BPS-18)	1	1	707,000		742,000
O026	Orthopaedic Surgeon	(BPS-18)	3	3	3,243,000		3,405,000
P095	Psychiatrist	(BPS-18)	1	1	1,133,000		1,190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
P112	Physiotherapist	(BPS-18)	1	1	728,000		764,000
R004	Radiologist	(BPS-18)	1	1	1,279,000		1,343,000
S213	Senior Medical Officer	(BPS-18)	6	6	5,104,000		5,359,000
S264	Senior Women Medical Officer	(BPS-18)	3	3	1,130,000		1,187,000
A007	Accounts Officer	(BPS-17)	1	1	949,000		996,000
D018	Dental Surgeon	(BPS-17)	3	3	1,023,000		1,074,000
H032	Head Nurse	(BPS-17)	2	2	1,032,000		1,084,000
M033	Medical Officer	(BPS-17)	42	42	12,869,000		8,651,000
O055	Orthotic/Prosthetic/ Orthpadic Technologist	(BPS-17)	2	2	1,082,000		1,136,000
W023	Woman Medical Officer	(BPS-17)	1	1	988,000		1,037,000
C028	Charge Nurse	(BPS-16)	66	66	10,395,000		5,061,000
C050	Chief Radiographer	(BPS-16)	1	1	499,000		524,000
C082	Computer Operator	(BPS-16)	2	2	967,000		1,015,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	364,000		382,000
M008	Male Nurse	(BPS-16)	3	3	1,570,000		1,649,000
O003	Office Assistant	(BPS-16)	1	1	738,000		775,000
P024	Pharmacist	(BPS-16)	1	1	364,000		382,000
R018	Refrectionist	(BPS-16)	1	1	364,000		382,000
A01102	Personal pay				39,000	34,000	39,000
A01106	Total Pay of contract officer			23			<u>153,840,000</u>
C262	Consultant of Attractive Specialist	(BPS-18)		18			75,600,000
C263	Consultant of Non Attractive Specialist	(BPS-18)		7			29,400,000
M033	Medical Officer	(BPS-17)		12			14,280,000
C028	Charge Nurse	(BPS-16)		36			34,560,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
A011-2	TOTAL PAY OF OTHER STAFF		264	265	<u>87,668,000</u>	<u>96,484,000</u>	<u>92,297,000</u>
A01151	Total Basic Pay Other Staff		264	265	<u>87,561,000</u>	<u>96,432,000</u>	<u>92,190,000</u>
S035	Senior Clerk (BPS-14)		1	1	655,000		688,000
S605	Senior District Zakat Officer (BPS-14)		1	1	301,000		316,000
A067	Assistant Anaesthetist (BPS-12)		7	7	1,725,000		1,811,000
B035	Blood Bank Technician (BPS-12)		2	2	853,000		896,000
B132	BB Assistant (BPS-12)		2	2	488,000		512,000
C287	Clinical Technologist (Pathology) (BPS-12)		3	3	738,000		775,000
C302	Clinical Technician (Dental) (BPS-12)		3	3	1,549,000		1,626,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	354,000		372,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		2	2	717,000		753,000
C306	Clinical Technician (Pathology) (BPS-12)		2	2	821,000		862,000
C307	Clinical Technician (Radiology) (BPS-12)		6	6	2,879,000		3,023,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		11	11	4,352,000		4,570,000
C309	Clinical Technician (Surgical) (BPS-12)		5	5	1,237,000		1,299,000
C310	Clinical Technician (Physiotherapy) (BPS-12)		2	2	738,000		775,000
C313	Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		22	22	9,848,000		10,340,000
C344	Civil M&R Technician (BPS-12)		2	2	717,000		753,000
C518	Clinical Technician (Sterilization) (BPS-12)		5	5	1,237,000		1,299,000
E025	Electro Medical Technician (BPS-12)		1	1	374,000		393,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
H065	House Keeper	(BPS-12)	1	1	520,000		546,000
L001	Laboratory Assistant	(BPS-12)	5	5	1,975,000		2,074,000
L006	Laboratory Technician	(BPS-12)		1			249,000
L012	Lady Health Visitor	(BPS-12)	3	3	1,330,000		1,397,000
M007	Male Attendant	(BPS-12)	2	2	821,000		862,000
O025	Operation Theatre Technician	(BPS-12)	5	5	2,297,000		2,412,000
R002	Radiographer	(BPS-12)	8	8	2,869,000		3,012,000
S307	Sterialization Technician	(BPS-12)	1	1	354,000		372,000
T001	T.B. Assistant	(BPS-12)	2	2	645,000		677,000
J013	Junior Clerk	(BPS-11)	8	8	4,200,000		4,410,000
S127	Store Keeper	(BPS-08)	1	1	374,000		393,000
E019	Electrician	(BPS-07)	1	1	416,000		437,000
G013	Generator Operator	(BPS-07)	1	1	208,000		218,000
R014	Receptionist	(BPS-07)	1	1	208,000		218,000
T006	Tailor Master	(BPS-07)	1	1	458,000		481,000
T019	Telephone Operator	(BPS-07)	3	3	613,000		644,000
T049	Tubewell Operator	(BPS-07)	2	2	405,000		425,000
D112	Driver	(BPS-06)	3	3	1,247,000		1,309,000
C012	Carpenter	(BPS-05)	1	1	187,000		196,000
D007	Dai	(BPS-05)	6	6	2,037,000		2,139,000
D016	Dental Attendant	(BPS-05)	1	1	364,000		382,000
L002	Laboratory Attendant	(BPS-05)	5	5	1,892,000		1,987,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	197,000		207,000
P047	Plumber	(BPS-05)	1	1	187,000		196,000
W003	Ward Aya	(BPS-05)	7	7	2,017,000		2,118,000
W039	Ward Attendant	(BPS-05)	7	7	2,516,000		2,642,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
X001	X-Ray Attendant	(BPS-05)	3	3	1,061,000		1,114,000
C095	Cook	(BPS-04)	6	6	1,663,000		1,746,000
D060	Dhobi	(BPS-04)	6	6	1,924,000		2,020,000
N005	Naib Qasid	(BPS-04)	5	5	1,455,000		1,528,000
W004	Ward Orderli	(BPS-04)	31	31	8,860,000		9,303,000
B006	Behishti	(BPS-03)	8	8	2,235,000		2,347,000
C057	Chowkidar	(BPS-03)	13	13	3,908,000		4,103,000
C065	Cleaner	(BPS-03)	1	1	354,000		372,000
M010	Mali	(BPS-03)	10	10	2,911,000		3,057,000
S162	Sweeper	(BPS-03)	26	26	5,270,000		5,534,000
A01152	Personal pay				107,000	52,000	107,000
A012	TOTAL ALLOWANCES				<u>303,627,000</u>	<u>300,624,000</u>	<u>256,486,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>303,627,000</u>	<u>300,624,000</u>	<u>256,486,000</u>
A01202	House Rent Allowance				13,999,000	11,572,000	8,199,000
A01203	Conveyance Allowance				12,636,000	10,148,000	10,636,000
A01207	Washing Allowance				1,883,000	1,656,000	1,883,000
A01208	Dress Allowance				2,355,000	2,028,000	2,355,000
A0120D	Integrated Allowance				1,130,000	993,000	1,130,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				7,842,000	6,638,000	7,042,000
A0121B	Health Professional Allowance				127,561,000	106,297,000	127,561,000
A0121T	Adhoc Relief Allowance 2013				1,672,000	1,386,000	1,672,000
A01224	Entertainment Allowance				133,000	24,000	133,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				1,250,000	1,096,000	1,250,000
A0122N	Special Conveyance Allowance to Disbalded Employees				582,000	576,000	582,000
A01233	Unattractive Area Allowance				<u>6,223,000</u>	<u>5,167,000</u>	<u>6,223,000</u>
001	Unattractive Area Allowance				6,223,000	5,167,000	6,223,000
A0124H	Special Allowance-2021				1,145,000	1,018,000	1,145,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan				
A0124N	Disparity Reduction Allowance 2022- 15%		11,900,000	10,615,000	8,900,000
A0124R	Adhoc Relief Allowance 2022		18,584,000	15,618,000	14,584,000
A0124X	Adhoc Relief Allowance 2023		60,237,000	52,626,000	5,437,000
A01251	Mess Allowance		1,682,000	1,248,000	1,682,000
A01252	Non Practising Allowance		1,739,000	584,000	1,739,000
A01257	RC Allowance		33,000	27,000	33,000
A0125E	Adhoc Relief Allowance 2024		30,975,000	40,459,000	30,595,000
A0125P	Ad-Hoc Relief Allowance-2025			17,412,000	12,260,000
A0125Q	Disparity Reduction Allowance-2025			13,379,000	11,379,000
A01270	Other		<u>42,000</u>	<u>36,000</u>	<u>42,000</u>
001	Others		42,000	36,000	42,000
A03	TOTAL OPERATING EXPENSES		<u>22,765,000</u>	<u>28,970,000</u>	<u>35,931,000</u>
A032	TOTAL COMMUNICATIONS		<u>112,000</u>	<u>145,000</u>	<u>123,000</u>
A03201	Postage and Telegraph		11,000	15,000	12,000
A03202	Telephone and Trunk Call		101,000	130,000	111,000
A033	TOTAL UTILITIES		<u>7,984,000</u>	<u>10,000,000</u>	<u>8,782,000</u>
A03303	Electricity		<u>7,984,000</u>	<u>10,000,000</u>	<u>8,782,000</u>
001	Electricity		7,984,000	10,000,000	8,782,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,585,000</u>	<u>1,650,000</u>	<u>1,744,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Travelling Allowance		220,000	220,000	242,000
A03806	Transportation of Goods		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transportation of Goods		330,000	330,000	363,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,035,000</u>	<u>1,100,000</u>	<u>1,139,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,035,000	1,100,000	1,139,000
A039	TOTAL GENERAL		<u>13,084,000</u>	<u>17,175,000</u>	<u>25,282,000</u>

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HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan					
A03901	Stationery			<u>231,000</u>	<u>250,000</u>	<u>254,000</u>
001	Stationery			231,000	250,000	254,000
A03902	Printing and Publication			<u>73,000</u>	<u>150,000</u>	<u>80,000</u>
001	Printing and publication			73,000	150,000	80,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			51,000	51,000	56,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>150,000</u>	<u>61,000</u>
001	Advertising and Publicity			55,000	150,000	61,000
A03927	Purchase of Drug and Medicines			<u>10,100,000</u>	<u>14,000,000</u>	<u>22,000,000</u>
001	Purchase of drug and Medicines			10,100,000	14,000,000	22,000,000
A03942	Cost of Other Stores			<u>1,467,000</u>	<u>1,467,000</u>	<u>1,614,000</u>
001	Cost of other Stores			1,467,000	1,467,000	1,614,000
A03970	Others			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Others			1,100,000	1,100,000	1,210,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,876,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,876,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,773,000	1,000
A04117	Medical Allowance to Civil Pensioners				103,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>4,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>4,000,000</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
A05224	Assistance package for families of Government empl				4,000,000	
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan					
A09410	Life Saving Medical Supplies			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>495,000</u>	<u>93,000</u>	<u>504,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>1,000</u>	<u>403,000</u>
A13001	Transport			<u>403,000</u>	<u>1,000</u>	<u>403,000</u>
001	Transport			403,000	1,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A13101	Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Machinery and Equipment			90,000	90,000	99,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
Medical Superintendent District Head Quarter Hospital North Waziristan				491,348,000	513,606,000	608,974,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>445,103,000</u>	<u>125,770,000</u>	<u>625,608,000</u>
A011	TOTAL PAY		<u>510</u>	<u>698</u>	<u>279,304,000</u>	<u>48,313,000</u>	<u>495,039,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>230</u>	<u>418</u>	<u>180,765,000</u>	<u>14,958,000</u>	<u>391,575,000</u>
A01101	Total Basic Pay Of Officer		<u>230</u>	<u>230</u>	<u>180,706,000</u>	<u>14,958,000</u>	<u>64,156,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,632,000		1,714,000
P358	Principal Medical Officer (BPS-19)		3	3	3,600,000		3,780,000
D018	Dental Surgeon (BPS-18)		1	1	759,000		797,000
D537	District Specialist (Eye) (BPS-18)		1	1	1,237,000		1,299,000
D554	District Specialist (Surgery) (BPS-18)		1	1	1,122,000		1,178,000
D556	District Specialist (Medicine) (BPS-18)		2	2	2,204,000		2,314,000
D573	District Specialist Pathology (BPS-18)		1	1	759,000		797,000
D574	District Specialist ENT (BPS-18)		1	1	759,000		797,000
D575	District Specialist Skin (BPS-18)		1	1	1,122,000		1,178,000
D588	District Specialist Chest/TB (BPS-18)		1	1	1,122,000		1,178,000
D589	District Specialist (Anaesthesia) (BPS-18)		2	2	1,882,000		1,976,000
D590	District Specialist (Cardiology) (BPS-18)		1	1	1,122,000		1,178,000
D657	Dialysis Specialist (BPS-18)		1	1	1,122,000		1,178,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	1,237,000		1,299,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		2	2	1,882,000		1,976,000
D877	District Specialist (Neuro Surgeon) (BPS-18)		1	1	1,122,000		1,178,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
D883	District Specialist Paediatric Surgery	(BPS-18)	1	1	1,122,000		1,178,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	759,000		797,000
P095	Psychiatrist	(BPS-18)	1	1	1,122,000		1,178,000
P287	Pediatrician	(BPS-18)	1	1	1,122,000		1,178,000
R004	Radiologist	(BPS-18)	1	1	759,000		797,000
S156	Surgeon	(BPS-18)	1	1	1,237,000		1,299,000
S213	Senior Medical Officer	(BPS-18)	18	18	19,293,000		20,258,000
A007	Accounts Officer	(BPS-17)	1	1	894,000		939,000
M033	Medical Officer	(BPS-17)	70	70	51,800,000		6,216,000
P024	Pharmacist	(BPS-17)	1	1	894,000		939,000
C028	Charge Nurse	(BPS-16)	107	107	74,498,000		809,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	770,000		809,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	770,000		809,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	1,517,000		1,593,000
O003	Office Assistant	(BPS-16)	1	1	770,000		809,000
R018	Refrectionist	(BPS-16)	1	1	696,000		731,000
A01102	Personal pay				59,000		59,000
A01106	Total Pay of contract officer			188			327,360,000
C262	Consultant of Attractive Specialist	(BPS-18)		14			58,800,000
C263	Consultant of Non Attractive Specialist	(BPS-18)		6			25,200,000
M033	Medical Officer	(BPS-17)		62			141,600,000
C028	Charge Nurse	(BPS-16)		106			101,760,000
A011-2	TOTAL PAY OF OTHER STAFF		280	280	98,539,000	33,355,000	103,464,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
A01151	Total Basic Pay Other Staff		<u>280</u>	<u>280</u>	<u>98,531,000</u>	<u>33,355,000</u>	<u>103,456,000</u>
S035	Senior Clerk (BPS-14)		1	1	634,000		666,000
A067	Assistant Anaesthetist (BPS-12)		12	12	5,509,000		5,784,000
B035	Blood Bank Technician (BPS-12)		2	2	946,000		993,000
B132	BB Assistant (BPS-12)		3	3	1,466,000		1,539,000
C301	Clinical Technician (Cardiology) (BPS-12)		6	6	2,287,000		2,401,000
C302	Clinical Technician (Dental) (BPS-12)		3	3	1,528,000		1,604,000
C304	Clinical Technician (Pharmacy) (BPS-12)		10	10	5,023,000		5,274,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		2	2	998,000		1,048,000
C306	Clinical Technician (Pathology) (BPS-12)		8	8	3,451,000		3,624,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		11	11	5,512,000		5,788,000
C309	Clinical Technician (Surgical) (BPS-12)		14	14	4,491,000		4,716,000
C310	Clinical Technician (Physiotherapy) (BPS-12)		3	3	1,466,000		1,539,000
C312	Clinical Technician (Gastroenterlogy) (BPS-12)		1	1	541,000		568,000
C518	Clinical Technician (Sterilization) (BPS-12)		12	12	5,853,000		6,146,000
L001	Laboratory Assistant (BPS-12)		8	8	3,854,000		4,047,000
O011	Operation Theatre Assistant (BPS-12)		11	11	5,363,000		5,631,000
R002	Radiographer (BPS-12)		9	9	4,562,000		4,790,000
E025	Electro Medical Technician (BPS-11)		1	1	458,000		481,000
J013	Junior Clerk (BPS-11)		4	4	1,341,000		1,408,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
C344	Civil M&R Technician	(BPS-09)	1	1	405,000		425,000
P022	Pesh Imam	(BPS-09)	1	1	437,000		459,000
G013	Generator Operator	(BPS-07)	1	1	197,000		207,000
R014	Receptionist	(BPS-07)	1	1	197,000		207,000
T006	Tailor Master	(BPS-07)	1	1	384,000		403,000
T019	Telephone Operator	(BPS-07)	2	2	382,000		401,000
T049	Tubewell Operator	(BPS-07)	1	1	197,000		207,000
D112	Driver	(BPS-06)	1	1	187,000		196,000
P036	Pipe Fitter	(BPS-06)	1	1	364,000		382,000
T049	Tubewell Operator	(BPS-06)	1	1	364,000		382,000
C012	Carpenter	(BPS-05)	1	1	176,000		185,000
L002	Laboratory Attendant	(BPS-05)	2	2	1,008,000		1,058,000
W004	Ward Orderli	(BPS-05)	16	16	5,426,000		5,697,000
B005	Badraga	(BPS-04)	6	6	1,892,000		1,987,000
B006	Behishti	(BPS-04)	3	3	946,000		993,000
C057	Chowkidar	(BPS-04)	7	7	2,204,000		2,314,000
D007	Dai	(BPS-04)	1	1	207,000		217,000
D060	Dhobi	(BPS-04)	2	2	634,000		666,000
M010	Mali	(BPS-04)	4	4	1,258,000		1,321,000
N005	Naib Qasid	(BPS-04)	11	11	3,462,000		3,635,000
S162	Sweeper	(BPS-04)	22	22	6,913,000		7,259,000
W004	Ward Orderli	(BPS-04)	54	54	10,999,000		11,549,000
X001	X-Ray Attendant	(BPS-04)	1	1	387,000		406,000
B006	Behishti	(BPS-03)	1	1	128,000		134,000
C057	Chowkidar	(BPS-03)	5	5	1,294,000		1,359,000
C095	Cook	(BPS-03)	1	1	176,000		185,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
D007	Dai	(BPS-03)	1	1	301,000		316,000
D060	Dhobi	(BPS-03)	1	1	301,000		316,000
L002	Laboratory Attendant	(BPS-03)	1	1	270,000		284,000
M010	Mali	(BPS-03)	1	1	128,000		134,000
N005	Naib Qasid	(BPS-03)	2	2	620,000		651,000
W004	Ward Orderli	(BPS-03)	5	5	1,404,000		1,474,000
A01152	Personal pay				8,000		8,000
A012	TOTAL ALLOWANCES				<u>165,799,000</u>	<u>77,457,000</u>	<u>130,569,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>165,799,000</u>	<u>77,457,000</u>	<u>130,569,000</u>
A01202	House Rent Allowance				7,431,000	3,418,000	5,431,000
A01203	Conveyance Allowance				7,013,000	3,214,000	4,013,000
A01207	Washing Allowance				1,477,000	1,020,000	1,477,000
A01208	Dress Allowance				1,660,000	1,094,000	1,660,000
A0120D	Integrated Allowance				889,000	602,000	889,000
A01217	Medical Allowance				4,173,000	2,196,000	4,173,000
A0121B	Health Professional Allowance				66,389,000	22,200,000	66,389,000
A0121T	Adhoc Relief Allowance 2013				1,057,000	479,000	1,057,000
A0122C	Adhoc Relief Allowance - 2015				742,000	322,000	742,000
A01233	Unattractive Area Allowance				<u>3,123,000</u>	<u>1,526,000</u>	<u>3,123,000</u>
001	Unattractive Area Allowance				3,123,000	1,526,000	3,123,000
A0124C	Disparity Reduction Allowance				103,000	150,000	103,000
A0124H	Special Allowance-2021				813,000	283,000	813,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,270,000	3,229,000	3,270,000
A0124R	Adhoc Relief Allowance 2022				9,447,000	4,216,000	5,447,000
A0124X	Adhoc Relief Allowance 2023				32,317,000	14,970,000	12,317,000
A01251	Mess Allowance				457,000	96,000	457,000
A01252	Non Practising Allowance				1,057,000		1,057,000
A01257	RC Allowance				29,000	7,000	29,000
A0125E	Adhoc Relief Allowance 2024				21,352,000	11,184,000	11,779,000
A0125P	Ad-Hoc Relief Allowance-2025					4,619,000	3,711,000
A0125Q	Disparity Reduction Allowance-2025					2,632,000	2,632,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A03	TOTAL OPERATING EXPENSES			<u>469,760,000</u>	<u>30,921,000</u>	<u>24,814,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			18,000	18,000	18,000
A03202	Telephone and Trunk Call			46,000	46,000	46,000
A033	TOTAL UTILITIES			<u>1,370,000</u>	<u>19,158,000</u>	<u>1,370,000</u>
A03303	Electricity			<u>1,370,000</u>	<u>19,158,000</u>	<u>1,370,000</u>
001	Electricity			1,370,000	19,158,000	1,370,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,873,000</u>	<u>1,873,000</u>	<u>1,953,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>300,000</u>
001	Travelling Allowance			330,000	330,000	300,000
A03806	Transportation of Goods			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
001	Transportation of Goods			440,000	440,000	440,000
A03807	P.O.L Charges A.planes			<u>1,103,000</u>	<u>1,103,000</u>	<u>1,213,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,103,000	1,103,000	1,213,000
A039	TOTAL GENERAL			<u>466,453,000</u>	<u>9,826,000</u>	<u>21,427,000</u>
A03901	Stationery			<u>221,000</u>	<u>221,000</u>	<u>243,000</u>
001	Stationery			221,000	221,000	243,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Printing and publication			22,000	22,000	24,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			51,000	51,000	56,000
A03907	Advertising & Publicity			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
001	Advertising and Publicity			26,000	26,000	29,000
A03919	Payments to Other for Service Rendered			<u>454,746,000</u>		
006	Funds reserved for outsourcing of Services in DHQ Wana			454,746,000		

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A03927	Purchase of Drug and Medicines			<u>9,500,000</u>	<u>9,500,000</u>	<u>19,000,000</u>
001	Purchase of drug and Medicines			9,500,000	9,500,000	19,000,000
A03942	Cost of Other Stores			<u>1,150,000</u>	<u>1,000</u>	<u>1,265,000</u>
001	Cost of other Stores			1,150,000	1,000	1,265,000
A03970	Others			<u>733,000</u>	<u>1,000</u>	<u>806,000</u>
001	Others			733,000	1,000	806,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>7,834,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>7,834,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	7,834,000	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>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>		<u>1,000</u>
A09410	Life Saving Medical Supplies			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>332,000</u>	<u>3,000</u>	<u>364,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>1,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>1,000</u>	<u>242,000</u>
001	Transport			220,000	1,000	242,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>1,000</u>	<u>121,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>1,000</u>	<u>121,000</u>
001	Machinery and Equipment			110,000	1,000	121,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000	1,000
	Medical Superintendent District Head Quarter Hospital Wana South Waziristan			915,198,000	164,528,000	650,789,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BJ4369	Rural Health Center Arang Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Rural Health Center Arang Bajaur				4,000	4,000	4,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BJ4370	Rural Health Center Barang Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Rural Health Center Barang Bajaur				4,000	4,000	4,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KT4757	Rurel Health Center Shindand Darra Adam Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,764,000</u>	<u>13,567,000</u>	<u>15,520,000</u>
A011	TOTAL PAY		26	26	<u>5,722,000</u>	<u>4,501,000</u>	<u>6,293,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,860,000</u>	<u>3,233,000</u>	<u>2,045,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,860,000</u>	<u>3,233,000</u>	<u>2,045,000</u>
D018	Dental Surgeon (BPS-17)		1	1	541,000		595,000
M260	Medical Officer/Woman Medical Officer (BPS-17)		7	7	1,319,000		1,450,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,862,000</u>	<u>1,268,000</u>	<u>4,248,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>3,862,000</u>	<u>1,268,000</u>	<u>4,248,000</u>
C302	Clinical Technician (Dental) (BPS-12)		1	1	239,000		262,000
C304	Clinical Technician (Pharmacy) (BPS-12)		4	4	946,000		1,040,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	239,000		263,000
C307	Clinical Technician (Radiology) (BPS-12)		2	2	478,000		526,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	239,000		262,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		2	2	478,000		525,000
D112	Driver (BPS-06)		1	1	187,000		206,000
D016	Dental Attendant (BPS-04)		1	1	176,000		194,000
W004	Ward Orderli (BPS-04)		1	1	176,000		194,000
X001	X-Ray Attendant (BPS-04)		1	1	176,000		194,000
C057	Chowkidar (BPS-03)		1	1	176,000		194,000
M010	Mali (BPS-03)		1	1	176,000		194,000
S162	Sweeper (BPS-03)		1	1	176,000		194,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4757	Rurel Health Center Shindand Darra Adam Khel Kohat					
A012	TOTAL ALLOWANCES			<u>8,042,000</u>	<u>9,066,000</u>	<u>9,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,042,000</u>	<u>9,066,000</u>	<u>9,227,000</u>
A01202	House Rent Allowance			1,644,000	415,000	1,644,000
A01203	Conveyance Allowance			608,000	325,000	668,000
A01207	Washing Allowance			88,000	81,000	97,000
A01208	Dress Allowance			88,000	81,000	97,000
A0120D	Integrated Allowance			53,000	48,000	58,000
A01217	Medical Allowance			327,000	175,000	359,000
A0121B	Health Professional Allowance			3,448,000	4,020,000	3,792,000
A0121T	Adhoc Relief Allowance 2013				2,000	
A0122C	Adhoc Relief Allowance - 2015				2,000	
A01233	Unattractive Area Allowance			<u>50,000</u>	<u>129,000</u>	<u>55,000</u>
001	Unattractive Area Allowance			50,000	129,000	
A0124C	Disparity Reduction Allowance			120,000	99,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,000	31,000	18,000
A0124R	Adhoc Relief Allowance 2022			164,000	440,000	180,000
A0124X	Adhoc Relief Allowance 2023			385,000	1,474,000	423,000
A01252	Non Practising Allowance			137,000	108,000	151,000
A0125E	Adhoc Relief Allowance 2024			914,000	1,095,000	1,005,000
A0125P	Ad-Hoc Relief Allowance-2025				357,000	364,000
A0125Q	Disparity Reduction Allowance-2025				184,000	184,000
A03	TOTAL OPERATING EXPENSES			<u>3,413,000</u>	<u>5,232,000</u>	<u>5,118,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>76,000</u>
A03301	Gas					10,000
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Electricity			60,000	60,000	66,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4757	Rurel Health Center Shindand Darra Adam Khel Kohat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>600,000</u>	<u>426,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	100,000	44,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>345,000</u>	<u>500,000</u>	<u>380,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			345,000	500,000	380,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,951,000</u>	<u>4,555,000</u>	<u>4,598,000</u>
A03901	Stationery			<u>136,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			136,000	150,000	150,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication			55,000	55,000	61,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines			<u>1,500,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Purchase of drug and Medicines			1,500,000	3,000,000	3,000,000
A03942	Cost of Other Stores			<u>1,150,000</u>	<u>1,200,000</u>	<u>1,265,000</u>
001	Cost of other Stores			1,150,000	1,200,000	1,265,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Others			110,000	150,000	121,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>164,000</u>	<u>228,000</u>	<u>181,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>200,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport			136,000	200,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Machinery and Equipment			28,000	28,000	31,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4757	Rurel Health Center Shindand Darra Adam Khel Kohat					
Rurel Health Center Shindand Darra Adam Khel Kohat				17,341,000	19,027,000	20,819,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MG4345	Rural Health Center Ekkaghound Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Rural Health Center Ekkaghound Mohmand				4,000	4,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MG4346	Rural Health Center Atta Jawar Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Rural Health Center Atta Jawar Mohmand				4,000	4,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MG4347	Rural Health Center Bahai Dag Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Rural Health Center Bahai Dag Mohmand				4,000	4,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MW4282	Rural Health Center Spinwam North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Rural Health Center Spinwam North Waziristan				4,000	4,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
OI4273	Rural Health Center Kurez Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Rural Health Center Kurez Orakzai				4,000	4,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
PR8568	Rural Health Center Kohi Hassan khel Sub Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,581,000</u>	<u>31,263,000</u>	<u>68,987,000</u>
A011	TOTAL PAY		31	31	<u>26,070,000</u>	<u>11,217,000</u>	<u>27,373,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,547,000</u>	<u>3,339,000</u>	<u>3,724,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,547,000</u>	<u>3,339,000</u>	<u>3,724,000</u>
D018	Dental Surgeon	(BPS-17)	1	1	842,000		884,000
M033	Medical Officer	(BPS-17)	3	3	1,863,000		1,956,000
M103	Medical Officer (Female)	(BPS-17)	1	1	842,000		884,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>22,523,000</u>	<u>7,878,000</u>	<u>23,649,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>22,510,000</u>	<u>7,878,000</u>	<u>23,636,000</u>
C302	Clinical Technician (Dental)	(BPS-12)	1	1	1,663,000		1,746,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	3,494,000		3,669,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	1,716,000		1,802,000
E136	EPI TECHNICIAN	(BPS-12)	2	2	1,975,000		2,074,000
L012	Lady Health Visitor	(BPS-12)	2	2	1,716,000		1,802,000
M038	Medical Technician	(BPS-12)	1	1	987,000		1,036,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	461,000		484,000
D112	Driver	(BPS-06)	1	1	1,175,000		1,234,000
D007	Dai	(BPS-05)	2	2	928,000		974,000
C057	Chowkidar	(BPS-04)	2	2	660,000		693,000
M010	Mali	(BPS-04)	1	1	853,000		896,000
T049	Tubewell Operator	(BPS-04)	1	1	437,000		459,000
W109	Ward Attendant	(BPS-04)	2	2	1,122,000		1,178,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
PR8568	Rural Health Center Kohi Hassan khel Sub Division Peshawar						
B006	Behishti	(BPS-03)	2	2	606,000		636,000
C095	Cook	(BPS-03)	1	1	717,000		753,000
N005	Naib Qasid	(BPS-03)	1	1	1,154,000		1,212,000
S162	Sweeper	(BPS-03)	2	2	2,284,000		2,398,000
W097	Ward Orderli	(BPS-03)	2	2	562,000		590,000
A01152	Personal pay				13,000		13,000
A012	TOTAL ALLOWANCES				<u>39,511,000</u>	<u>20,046,000</u>	<u>41,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,511,000</u>	<u>20,046,000</u>	<u>41,614,000</u>
A01202	House Rent Allowance				3,764,000	1,822,000	3,764,000
A01203	Conveyance Allowance				1,816,000	818,000	1,816,000
A01207	Washing Allowance				400,000	220,000	400,000
A01208	Dress Allowance				400,000	220,000	400,000
A0120D	Integrated Allowance				240,000	142,000	240,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,096,000	568,000	1,096,000
A0121B	Health Professional Allowance				11,930,000	5,715,000	11,930,000
A0121T	Adhoc Relief Allowance 2013				180,000	50,000	180,000
A0122C	Adhoc Relief Allowance - 2015				141,000	32,000	141,000
A0122N	Special Conveyance Allowance to Disbaled Employees				34,000	835,000	34,000
A01233	Unattractive Area Allowance				<u>589,000</u>	<u>100,000</u>	<u>589,000</u>
001	Unattractive Area Allowance				589,000	100,000	589,000
A01239	Special allowance				<u>705,000</u>		<u>705,000</u>
001	Special Allowance				705,000		705,000
A0124H	Special Allowance-2021				36,000	77,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,689,000	835,000	1,689,000
A0124R	Adhoc Relief Allowance 2022				2,223,000	1,045,000	2,223,000
A0124X	Adhoc Relief Allowance 2023				7,710,000	3,144,000	7,710,000
A01251	Mess Allowance				1,000	1,000	1,000
A01252	Non Practising Allowance				187,000	42,000	187,000
A01257	RC Allowance				7,000	11,000	7,000
A0125E	Adhoc Relief Allowance 2024				6,336,000	2,387,000	6,463,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8568	Rural Health Center Kohi Hassan khel Sub Division Peshawar					
A0125P	Ad-Hoc Relief Allowance-2025				1,055,000	1,076,000
A0125Q	Disparity Reduction Allowance-2025				900,000	900,000
A01270	Other			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001	Others			26,000	26,000	26,000
A03	TOTAL OPERATING EXPENSES			<u>2,438,000</u>	<u>3,457,000</u>	<u>4,719,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			59,000	59,000	65,000
A033	TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>170,000</u>
A03301	Gas			4,000	4,000	5,000
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Electricity			150,000	150,000	165,000
A034	TOTAL OCCUPANCY COSTS			<u>164,000</u>	<u>164,000</u>	<u>180,000</u>
A03402	Rent for Office Building			164,000	164,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>466,000</u>	<u>901,000</u>	<u>711,000</u>
A03805	Travelling Allowance			<u>92,000</u>	<u>92,000</u>	<u>101,000</u>
001	Travelling Allowance			92,000	92,000	101,000
A03806	Transportation of Goods			<u>165,000</u>	<u>400,000</u>	<u>300,000</u>
001	Transportation of Goods			165,000	400,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	300,000
A03808	Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Conveyance Charges			9,000	9,000	10,000
A039	TOTAL GENERAL			<u>1,592,000</u>	<u>2,176,000</u>	<u>3,590,000</u>
A03901	Stationery			<u>50,000</u>	<u>150,000</u>	<u>80,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8568	Rural Health Center Kohi Hassan khel Sub Division Peshawar					
001	Stationery			50,000	150,000	80,000
A03902	Printing and Publication			<u>18,000</u>	<u>150,000</u>	<u>50,000</u>
001	Printing and publication			18,000	150,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03907	Advertising & Publicity			<u>46,000</u>	<u>180,000</u>	<u>51,000</u>
001	Advertising and Publicity			46,000	180,000	51,000
A03927	Purchase of Drug and Medicines			<u>1,321,000</u>	<u>1,321,000</u>	<u>3,237,000</u>
001	Purchase of drug and Medicines			1,321,000	1,321,000	3,237,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001	Cost of other Stores			100,000	250,000	110,000
A03970	Others			<u>52,000</u>	<u>120,000</u>	<u>57,000</u>
001	Others			52,000	120,000	57,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>420,000</u>	<u>89,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
A13001	Transport			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
001	Transport			50,000	120,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>200,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>200,000</u>	<u>22,000</u>
001	Machinery and Equipment			20,000	200,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>100,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			11,000	100,000	12,000
Rural Health Center Kohi Hassan khel Sub Division Peshawar				68,100,000	35,140,000	73,795,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TK4643	Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>338,162,000</u>	<u>503,797,000</u>	<u>381,733,000</u>
A011	TOTAL PAY		<u>476</u>	<u>484</u>	<u>129,463,000</u>	<u>216,744,000</u>	<u>139,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>11</u>	<u>8,087,000</u>	<u>10,461,000</u>	<u>9,060,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>11</u>	<u>8,087,000</u>	<u>10,461,000</u>	<u>9,060,000</u>
S213	Senior Medical Officer	(BPS-18)	2	2	2,017,000		2,118,000
B133	Blood Bank / Medical Officer	(BPS-17)	1	1	800,000		840,000
M033	Medical Officer	(BPS-17)	4	4	3,212,000		3,373,000
M103	Medical Officer (Female)	(BPS-17)	1	1	800,000		840,000
S648	Social Organizer	(BPS-17)		1			568,000
C138	Chief Pharmacist	(BPS-16)	2	2	1,258,000		1,321,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>466</u>	<u>473</u>	<u>121,376,000</u>	<u>206,283,000</u>	<u>130,251,000</u>
A01151	Total Basic Pay Other Staff		<u>466</u>	<u>473</u>	<u>121,376,000</u>	<u>206,283,000</u>	<u>130,251,000</u>
A004	Accounts Assistant	(BPS-14)		1			284,000
L012	Lady Health Visitor	(BPS-14)		1			281,000
S035	Senior Clerk	(BPS-14)	1	1	520,000		546,000
A712	Accounts Supervisor	(BPS-12)	1	1	237,000		249,000
C235	Cold Chain Technician (Epi)	(BPS-12)	1	1	437,000		459,000
C598	Clinical Technician Blood Bank	(BPS-12)	1	1	437,000		459,000
E136	EPI TECHNICIAN	(BPS-12)	2	2	474,000		498,000
F053	Female Medical Technician	(BPS-12)	5	5	2,204,000		2,314,000
L001	Laboratory Assistant	(BPS-12)	3	3	1,320,000		1,386,000
L006	Laboratory Technician	(BPS-12)		1			261,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TK4643	Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank						
L012	Lady Health Visitor	(BPS-12)	18	18	7,303,000		7,668,000
M038	Medical Technician	(BPS-12)	9	9	3,961,000		4,159,000
M052	Midwife	(BPS-12)	6	6	2,641,000		2,773,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	4	437,000		1,943,000
P248	Primary Health Care Technician (Dental)	(BPS-12)	1	1	437,000		459,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	66	66	29,002,000		30,452,000
P333	Pharmacy Technician	(BPS-12)	4	4	949,000		996,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)		1			495,000
R002	Radiographer	(BPS-12)	2	2	884,000		928,000
J013	Junior Clerk	(BPS-11)	6	6	2,272,000		2,386,000
L078	Lady Health Supervisor	(BPS-11)	2	2	448,000		470,000
S604	Store Keeper	(BPS-11)	1	1	224,000		235,000
E019	Electrician	(BPS-10)	1	1	384,000		403,000
P022	Pesh Imam	(BPS-09)	1	1	364,000		382,000
S012	Sanitary Supervisor	(BPS-09)	1	1	364,000		382,000
S127	Store Keeper	(BPS-07)	1	1	322,000		338,000
D112	Driver	(BPS-06)	6	6	1,359,000		1,427,000
A037	Anaesthesia Attendant	(BPS-05)	1	1	280,000		294,000
D007	Dai	(BPS-05)	54	54	9,134,000		9,591,000
D016	Dental Attendant	(BPS-05)	1	1	280,000		294,000
L153	Lady Health Worker	(BPS-05)	29	29	5,300,000		5,565,000
O012	Operation Theatre Attendant	(BPS-05)	2	2	562,000		590,000
W097	Ward Orderli	(BPS-05)	58	58	10,267,000		10,780,000
X058	X-Ray Attendant	(BPS-05)	1	1	280,000		294,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TK4643	Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank						
B005	Badraga	(BPS-04)	3	3	790,000		830,000
B070	Behishti-Cum-Khakrob	(BPS-04)	29	29	7,588,000		7,967,000
C065	Cleaner	(BPS-04)	1	1	260,000		273,000
C095	Cook	(BPS-04)	2	2	530,000		557,000
D007	Dai	(BPS-04)	6	6	1,058,000		1,111,000
W098	Ward Orderli	(BPS-04)	1	1	260,000		273,000
B006	Behishti	(BPS-03)	26	26	5,855,000		6,148,000
C057	Chowkidar	(BPS-03)	63	63	10,588,000		11,117,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		263,000
M010	Mali	(BPS-03)	3	3	738,000		775,000
N005	Naib Qasid	(BPS-03)	8	8	1,739,000		1,826,000
S023	Security Guard	(BPS-03)	2	2	342,000		359,000
S126	Store Cooli	(BPS-03)	1	1	250,000		263,000
S162	Sweeper	(BPS-03)	29	29	7,111,000		7,467,000
W004	Ward Orderli	(BPS-03)	4	4	684,000		718,000
W100	Wireless Operator	(BPS-03)	1	1	250,000		263,000
A012	TOTAL ALLOWANCES				<u>208,699,000</u>	<u>287,053,000</u>	<u>242,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>208,699,000</u>	<u>287,053,000</u>	<u>242,422,000</u>
A01202	House Rent Allowance				18,382,000	18,382,000	18,718,000
A01203	Conveyance Allowance				15,005,000	20,245,000	15,142,000
A01207	Washing Allowance				3,671,000	7,128,000	3,671,000
A01208	Dress Allowance				3,717,000	7,802,000	3,717,000
A0120D	Integrated Allowance				2,239,000	4,281,000	2,239,000
A0120Q	Fixed Daily Allowance				4,000	4,000	4,000
A01217	Medical Allowance				8,901,000	14,287,000	8,973,000
A0121B	Health Professional Allowance				25,193,000	33,742,000	25,193,000
A0121T	Adhoc Relief Allowance 2013				3,867,000	3,115,000	3,867,000
A01226	Computer Allowance				4,000	20,000	4,000
A0122C	Adhoc Relief Allowance - 2015				275,000	275,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TK4643	Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank					
A0122M	Adhoc Releif Allowance 2016			35,000	35,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017			24,000	24,000	24,000
A01233	Unattractive Area Allowance			<u>8,002,000</u>	<u>15,394,000</u>	<u>8,002,000</u>
001	Unattractive Area Allowance			8,002,000	15,394,000	8,002,000
A01238	Charge allowance			3,000	3,000	3,000
A01239	Special allowance			<u>48,000</u>	<u>105,000</u>	<u>48,000</u>
001	Special Allowance			48,000	105,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			38,000	38,000	38,000
A0123P	Ad-hoc Relief Allowance 2019			33,000	33,000	33,000
A01242	Consolidation travelling allowance			1,000	1,000	1,000
A01244	Adhoc relief			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Adhoc Relief			150,000	150,000	150,000
A0124C	Disparity Reduction Allowance			681,000	681,000	681,000
A0124F	Adhoc Relief Allowance-2021			12,000	12,000	12,000
A0124H	Special Allowance-2021			3,703,000	3,703,000	3,871,000
A0124J	Lady Health Worker Allowance				2,512,000	2,512,000
A0124K	Lady Health Workers (LHWs) Allowance				1,364,000	1,364,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,420,000	15,420,000	15,620,000
A0124R	Adhoc Relief Allowance 2022			16,159,000	16,159,000	16,359,000
A0124T	Special Allowance - 2022				6,000	6,000
A0124X	Adhoc Relief Allowance 2023			53,891,000	53,891,000	54,583,000
A01250	Incentive Allowance			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
001	Incentive Allowance			111,000	111,000	111,000
A01252	Non Practising Allowance			163,000	163,000	163,000
A01257	RC Allowance			71,000	160,000	71,000
A0125E	Adhoc Relief Allowance 2024			28,884,000	41,464,000	29,957,000
A0125P	Ad-Hoc Relief Allowance-2025				14,575,000	15,065,000
A0125Q	Disparity Reduction Allowance-2025				11,756,000	11,898,000
A01270	Other			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Others			12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>12,112,000</u>	<u>12,112,000</u>	<u>18,174,000</u>
A032	TOTAL COMMUNICATIONS			<u>161,000</u>	<u>161,000</u>	<u>178,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TK4643	Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank					
A03201	Postage and Telegraph			26,000	26,000	29,000
A03202	Telephone and Trunk Call			135,000	135,000	149,000
A033	TOTAL UTILITIES			<u>883,000</u>	<u>883,000</u>	<u>971,000</u>
A03303	Electricity			<u>883,000</u>	<u>883,000</u>	<u>971,000</u>
001	Electricity			883,000	883,000	971,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,710,000</u>	<u>2,710,000</u>	<u>2,981,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	400,000	440,000
A03806	Transportation of Goods			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
001	Transportation of Goods			900,000	900,000	990,000
A03807	P.O.L Charges A.planes			<u>1,410,000</u>	<u>1,410,000</u>	<u>1,551,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,410,000	1,410,000	1,551,000
A039	TOTAL GENERAL			<u>8,358,000</u>	<u>8,358,000</u>	<u>14,044,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001	Stationery			350,000	350,000	385,000
A03902	Printing and Publication			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001	Printing and publication			56,000	56,000	62,000
A03905	Newspapers Periodicals and Books			43,000	43,000	47,000
A03906	Uniforms and Protective Clothing			139,000	139,000	153,000
A03927	Purchase of Drug and Medicines			<u>6,500,000</u>	<u>6,500,000</u>	<u>12,000,000</u>
001	Purchase of drug and Medicines			6,500,000	6,500,000	12,000,000
A03942	Cost of Other Stores			<u>920,000</u>	<u>920,000</u>	<u>1,012,000</u>
001	Cost of other Stores			920,000	920,000	1,012,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001	Others			350,000	350,000	385,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TK4643	Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank					
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>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>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>644,000</u>	<u>644,000</u>	<u>709,000</u>
A130	TOTAL TRANSPORT			<u>435,000</u>	<u>435,000</u>	<u>479,000</u>
A13001	Transport			<u>435,000</u>	<u>435,000</u>	<u>479,000</u>
001	Transport			435,000	435,000	479,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
A13101	Machinery and Equipment			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TK4643	Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank					
001	Machinery and Equipment			205,000	205,000	226,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank				350,922,000	516,554,000	400,620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TK4649	Rural Health Center Kirriwam Sub Division Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Rural Health Center Kirriwam Sub Division Tank				4,000	4,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BJ4350	Basic Health Unit Raghagan Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Raghagan Bajaur				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BJ4351	Basic Health Unit Zoor Bandar Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Zoor Bandar Bajaur				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BJ4352	Basic Health Unit Ghani Adda Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Ghani Adda Bajaur				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BJ4353	Basic Health Unit Loisum Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Loisum Bajaur				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BJ4354	Basic Health Unit Kotkai Larsadin Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Kotkai Larsadin Bajaur				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BJ4355	Basic Health Unit Talay Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Talay Bajaur				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BJ4356	Basic Health Unit Derakai Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Derakai Bajaur				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BJ4357	Basic Health Unit Mandal Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Mandal Bajaur				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BJ4358	Basic Health Unit Chinagai Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Chinagai Bajaur				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BJ4359	Basic Health Unit Bilot Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Bilot Bajaur				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BJ4360	Basic Health Unit Lagharai Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Lagharai Bajaur				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BJ4361	Basic Health Unit Malangai Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Malangai Bajaur				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BJ4362	Basic Health Unit Mina Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000	2,000
Basic Health Unit Mina Bajaur					4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BJ4363	Basic Health Unit Khari kamar Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Khari kamar Bajaur				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BJ4364	Basic Health Unit Ghakhai Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Ghakhai Bajaur				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BJ4365	Basic Health Unit kotki charmang Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit kotki charmang Bajaur				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BJ4366	Basic Health Unit Kolala No-1 Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000	2,000
Basic Health Unit Kolala No-1 Bajaur					4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BJ4367	Basic Health Unit Qazafai Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Qazafai Bajaur				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BJ4368	Basic Health Unit Chamarkand Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Chamarkand Bajaur				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4854	Basic Health Unit Nazif Painda Khel Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>5,739,000</u>
A011	TOTAL PAY		2			<u>2,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>574,000</u>
A01101	Total Basic Pay Of Officer		1			<u>574,000</u>
M033	Medical Officer	(BPS-17)	1			574,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,072,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,072,000</u>
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			437,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			437,000
D007	Dai	(BPS-04)	1			304,000
W097	Ward Orderli	(BPS-04)	1			304,000
B006	Behishtti	(BPS-03)	1			287,000
C057	Chowkidar	(BPS-03)	1			303,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,090,000</u>
A01202	House Rent Allowance					188,000
A01203	Conveyance Allowance					171,000
A01207	Washing Allowance					43,000
A01208	Dress Allowance					43,000
A0120D	Integrated Allowance					26,000
A01217	Medical Allowance					111,000
A0121B	Health Professional Allowance					824,000
A0121T	Adhoc Relief Allowance 2013					20,000
A0122C	Adhoc Relief Allowance - 2015					14,000
A0122M	Adhoc Releif Allowance 2016					6,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4854	Basic Health Unit Nazif Painda Khel Bannu					
A0122N	Special Conveyance Allowance to Disbalded Employees					3,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>9,000</u>
001	Unattractive Area Allowance					9,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					3,000
A0124H	Special Allowance-2021					19,000
A0124N	Disparity Reduction Allowance 2022- 15%					176,000
A0124R	Adhoc Relief Allowance 2022					206,000
A0124X	Adhoc Relief Allowance 2023					725,000
A01252	Non Practising Allowance					12,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					482,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01289	Teaching Allowance					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>3,702,000</u>	<u>1,039,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>105,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4854	Basic Health Unit Nazif Painda Khel Bannu					
A03301	Gas					5,000
A03303	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>700,000</u>	<u>40,000</u>
A03805	Travelling Allowance					10,000
A03806	Transportation of Goods				500,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000	1,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>3,002,000</u>	<u>891,000</u>
A03901	Stationery				500,000	50,000
A03902	Printing and Publication				500,000	1,000
A03907	Advertising & Publicity					10,000
A03927	Purchase of Drug and Medicines					700,000
A03942	Cost of Other Stores				1,000,000	120,000
A03970	Others			<u>2,000</u>	<u>1,002,000</u>	<u>10,000</u>
001	Others			2,000	1,002,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>400,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>20,000</u>
A13101	Machinery and Equipment				200,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	<u>10,000</u>
A13201	Furniture and Fixture				200,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4854	Basic Health Unit Nazif Painsa Khel Bannu					
Basic Health Unit Nazif Painsa Khel Bannu				4,000	4,104,000	6,809,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4855	Basic Health Unit Saintanga Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>5,739,000</u>
A011	TOTAL PAY		2			<u>2,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>574,000</u>
A01101	Total Basic Pay Of Officer		1			<u>574,000</u>
M033	Medical Officer (BPS-17)		1			574,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,072,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,072,000</u>
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			437,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			437,000
D007	Dai	(BPS-04)	1			304,000
W097	Ward Orderli	(BPS-04)	1			304,000
B006	Behishiti	(BPS-03)	1			287,000
C057	Chowkidar	(BPS-03)	1			303,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,090,000</u>
A01202	House Rent Allowance					188,000
A01203	Conveyance Allowance					171,000
A01207	Washing Allowance					43,000
A01208	Dress Allowance					43,000
A0120D	Integrated Allowance					26,000
A01217	Medical Allowance					111,000
A0121B	Health Professional Allowance					824,000
A0121T	Adhoc Relief Allowance 2013					20,000
A0122C	Adhoc Relief Allowance - 2015					14,000
A0122M	Adhoc Releif Allowance 2016					6,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4855	Basic Health Unit Saintanga Bannu					
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>9,000</u>
001	Unattractive Area Allowance					9,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					3,000
A0124H	Special Allowance-2021					19,000
A0124N	Disparity Reduction Allowance 2022- 15%					176,000
A0124R	Adhoc Relief Allowance 2022					206,000
A0124X	Adhoc Relief Allowance 2023					725,000
A01252	Non Practising Allowance					12,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					482,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01289	Teaching Allowance					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>3,702,000</u>	<u>976,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4855	Basic Health Unit Saintanga Bannu					
A03303	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>700,000</u>	<u>36,000</u>
A03805	Travelling Allowance					10,000
A03806	Transportation of Goods				500,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000	1,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>3,002,000</u>	<u>836,000</u>
A03901	Stationery				500,000	50,000
A03902	Printing and Publication				500,000	1,000
A03907	Advertising & Publicity					15,000
A03927	Purchase of Drug and Medicines					700,000
A03942	Cost of Other Stores				1,000,000	60,000
A03970	Others			<u>2,000</u>	<u>1,002,000</u>	<u>10,000</u>
001	Others			2,000	1,002,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>400,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>20,000</u>
A13101	Machinery and Equipment				200,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	<u>10,000</u>
A13201	Furniture and Fixture				200,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4855	Basic Health Unit Saintanga Bannu					
Basic Health Unit Saintanga Bannu				4,000	4,104,000	6,746,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4856	Basic Health Unit Zarwam Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>5,739,000</u>
A011	TOTAL PAY		2			<u>2,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>574,000</u>
A01101	Total Basic Pay Of Officer		1			<u>574,000</u>
M033	Medical Officer	(BPS-17)	1			574,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,072,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,072,000</u>
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			437,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			437,000
D007	Dai	(BPS-04)	1			304,000
W097	Ward Orderli	(BPS-04)	1			304,000
B006	Behishtti	(BPS-03)	1			287,000
C057	Chowkidar	(BPS-03)	1			303,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,090,000</u>
A01202	House Rent Allowance					188,000
A01203	Conveyance Allowance					171,000
A01207	Washing Allowance					43,000
A01208	Dress Allowance					43,000
A0120D	Integrated Allowance					26,000
A01217	Medical Allowance					111,000
A0121B	Health Professional Allowance					824,000
A0121T	Adhoc Relief Allowance 2013					20,000
A0122C	Adhoc Relief Allowance - 2015					14,000
A0122M	Adhoc Releif Allowance 2016					6,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4856	Basic Health Unit Zarwam Bannu					
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>9,000</u>
001	Unattractive Area Allowance					9,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					3,000
A0124H	Special Allowance-2021					19,000
A0124N	Disparity Reduction Allowance 2022- 15%					176,000
A0124R	Adhoc Relief Allowance 2022					206,000
A0124X	Adhoc Relief Allowance 2023					725,000
A01252	Non Practising Allowance					12,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					482,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01289	Teaching Allowance					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>3,702,000</u>	<u>1,179,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>110,000</u>
A03301	Gas					10,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4856	Basic Health Unit Zarwam Bannu					
A03303	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>700,000</u>	<u>23,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods				500,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000	1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>3,002,000</u>	<u>1,043,000</u>
A03901	Stationery				500,000	50,000
A03902	Printing and Publication				500,000	1,000
A03907	Advertising & Publicity					10,000
A03927	Purchase of Drug and Medicines					900,000
A03942	Cost of Other Stores				1,000,000	80,000
A03970	Others			<u>2,000</u>	<u>1,002,000</u>	<u>2,000</u>
001	Others			2,000	1,002,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>400,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>20,000</u>
A13101	Machinery and Equipment				200,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	<u>10,000</u>
A13201	Furniture and Fixture				200,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4856	Basic Health Unit Zarwam Bannu					
Basic Health Unit Zarwam Bannu				4,000	4,104,000	6,949,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4857	Basic Health Unit Sakhi Jan Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>5,739,000</u>
A011	TOTAL PAY		2			<u>2,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>574,000</u>
A01101	Total Basic Pay Of Officer		1			<u>574,000</u>
M033	Medical Officer	(BPS-17)	1			574,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,072,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,072,000</u>
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			437,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			437,000
D007	Dai	(BPS-04)	1			304,000
W097	Ward Orderli	(BPS-04)	1			304,000
B006	Behishtti	(BPS-03)	1			287,000
C057	Chowkidar	(BPS-03)	1			303,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,090,000</u>
A01202	House Rent Allowance					188,000
A01203	Conveyance Allowance					171,000
A01207	Washing Allowance					43,000
A01208	Dress Allowance					43,000
A0120D	Integrated Allowance					26,000
A01217	Medical Allowance					111,000
A0121B	Health Professional Allowance					824,000
A0121T	Adhoc Relief Allowance 2013					20,000
A0122C	Adhoc Relief Allowance - 2015					14,000
A0122M	Adhoc Releif Allowance 2016					6,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4857	Basic Health Unit Sakhi Jan Bannu					
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>9,000</u>
001	Unattractive Area Allowance					9,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					3,000
A0124H	Special Allowance-2021					19,000
A0124N	Disparity Reduction Allowance 2022- 15%					176,000
A0124R	Adhoc Relief Allowance 2022					206,000
A0124X	Adhoc Relief Allowance 2023					725,000
A01252	Non Practising Allowance					12,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					482,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01289	Teaching Allowance					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>3,702,000</u>	<u>2,052,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>105,000</u>
A03301	Gas					5,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4857	Basic Health Unit Sakhi Jan Bannu					
A03303	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>700,000</u>	<u>13,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods				500,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000	1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>3,002,000</u>	<u>1,931,000</u>
A03901	Stationery				500,000	50,000
A03902	Printing and Publication				500,000	1,000
A03907	Advertising & Publicity					10,000
A03927	Purchase of Drug and Medicines					1,800,000
A03942	Cost of Other Stores				1,000,000	60,000
A03970	Others			<u>2,000</u>	<u>1,002,000</u>	<u>10,000</u>
001	Others			2,000	1,002,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>400,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>20,000</u>
A13101	Machinery and Equipment				200,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	<u>10,000</u>
A13201	Furniture and Fixture				200,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
BU4857 Basic Health Unit Sakhi Jan Bannu				
Basic Health Unit Sakhi Jan Bannu			4,000	4,104,000
				7,822,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4858	Basic Health Unit Sher Gul Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>5,739,000</u>
A011	TOTAL PAY		2			<u>2,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>574,000</u>
A01101	Total Basic Pay Of Officer		1			<u>574,000</u>
M033	Medical Officer (BPS-17)		1			574,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,072,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,072,000</u>
P247	Primary Health Care Technician (MCH) (BPS-12)		1			437,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			437,000
D007	Dai (BPS-04)		1			304,000
W097	Ward Orderli (BPS-04)		1			304,000
B006	Behishiti (BPS-03)		1			287,000
C057	Chowkidar (BPS-03)		1			303,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,090,000</u>
A01202	House Rent Allowance					188,000
A01203	Conveyance Allowance					171,000
A01207	Washing Allowance					43,000
A01208	Dress Allowance					43,000
A0120D	Integrated Allowance					26,000
A01217	Medical Allowance					111,000
A0121B	Health Professional Allowance					824,000
A0121T	Adhoc Relief Allowance 2013					20,000
A0122C	Adhoc Relief Allowance - 2015					14,000
A0122M	Adhoc Releif Allowance 2016					6,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4858	Basic Health Unit Sher Gul Bannu					
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>9,000</u>
001	Unattractive Area Allowance					9,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					3,000
A0124H	Special Allowance-2021					19,000
A0124N	Disparity Reduction Allowance 2022- 15%					176,000
A0124R	Adhoc Relief Allowance 2022					206,000
A0124X	Adhoc Relief Allowance 2023					725,000
A01252	Non Practising Allowance					12,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					482,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01289	Teaching Allowance					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>3,702,000</u>	<u>1,271,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4858	Basic Health Unit Sher Gul Bannu					
A03303	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>700,000</u>	<u>13,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods				500,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000	1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>3,002,000</u>	<u>1,154,000</u>
A03901	Stationery				500,000	50,000
A03902	Printing and Publication				500,000	1,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					1,000,000
A03942	Cost of Other Stores				1,000,000	100,000
A03970	Others			<u>2,000</u>	<u>1,002,000</u>	<u>2,000</u>
001	Others			2,000	1,002,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>400,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>20,000</u>
A13101	Machinery and Equipment				200,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	<u>10,000</u>
A13201	Furniture and Fixture				200,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4858	Basic Health Unit Sher Gul Bannu					
Basic Health Unit Sher Gul Bannu				4,000	4,104,000	7,041,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4859	Basic Health Unit Jani Khel Colony Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>5,739,000</u>
A011	TOTAL PAY		2			<u>2,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>574,000</u>
A01101	Total Basic Pay Of Officer		1			<u>574,000</u>
M033	Medical Officer	(BPS-17)	1			574,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,072,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,072,000</u>
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			437,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			437,000
D007	Dai	(BPS-04)	1			304,000
W097	Ward Orderli	(BPS-04)	1			304,000
B006	Behishtti	(BPS-03)	1			287,000
C057	Chowkidar	(BPS-03)	1			303,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,090,000</u>
A01202	House Rent Allowance					188,000
A01203	Conveyance Allowance					171,000
A01207	Washing Allowance					43,000
A01208	Dress Allowance					43,000
A0120D	Integrated Allowance					26,000
A01217	Medical Allowance					111,000
A0121B	Health Professional Allowance					824,000
A0121T	Adhoc Relief Allowance 2013					20,000
A0122C	Adhoc Relief Allowance - 2015					14,000
A0122M	Adhoc Releif Allowance 2016					6,000

NC21089 (061)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4859	Basic Health Unit Jani Khel Colony Bannu					
A0122N	Special Conveyance Allowance to Disbalded Employees					3,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>9,000</u>
001	Unattractive Area Allowance					9,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					3,000
A0124H	Special Allowance-2021					19,000
A0124N	Disparity Reduction Allowance 2022- 15%					176,000
A0124R	Adhoc Relief Allowance 2022					206,000
A0124X	Adhoc Relief Allowance 2023					725,000
A01252	Non Practising Allowance					12,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					482,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01289	Teaching Allowance					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>3,702,000</u>	<u>1,024,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>105,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4859	Basic Health Unit Jani Khel Colony Bannu					
A03301	Gas					5,000
A03303	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>700,000</u>	<u>13,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods				500,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000	1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>3,002,000</u>	<u>903,000</u>
A03901	Stationery				500,000	50,000
A03902	Printing and Publication				500,000	1,000
A03907	Advertising & Publicity					10,000
A03927	Purchase of Drug and Medicines					700,000
A03942	Cost of Other Stores				1,000,000	140,000
A03970	Others			<u>2,000</u>	<u>1,002,000</u>	<u>2,000</u>
001	Others			2,000	1,002,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>400,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				200,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				200,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4859	Basic Health Unit Jani Khel Colony Bannu					
Basic Health Unit Jani Khel Colony Bannu				4,000	4,104,000	6,814,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4860	Basic Health Unit Sher Jan Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>5,739,000</u>
A011	TOTAL PAY		2			<u>2,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>574,000</u>
A01101	Total Basic Pay Of Officer		1			<u>574,000</u>
M033	Medical Officer (BPS-17)		1			574,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,072,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,072,000</u>
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			437,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			437,000
D007	Dai	(BPS-04)	1			304,000
W097	Ward Orderli	(BPS-04)	1			304,000
B006	Behishtti	(BPS-03)	1			287,000
C057	Chowkidar	(BPS-03)	1			303,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,090,000</u>
A01202	House Rent Allowance					188,000
A01203	Conveyance Allowance					171,000
A01207	Washing Allowance					43,000
A01208	Dress Allowance					43,000
A0120D	Integrated Allowance					26,000
A01217	Medical Allowance					111,000
A0121B	Health Professional Allowance					824,000
A0121T	Adhoc Relief Allowance 2013					20,000
A0122C	Adhoc Relief Allowance - 2015					14,000
A0122M	Adhoc Releif Allowance 2016					6,000

NC21089 (061)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4860	Basic Health Unit Sher Jan Bannu					
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>9,000</u>
001	Unattractive Area Allowance					9,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					3,000
A0124H	Special Allowance-2021					19,000
A0124N	Disparity Reduction Allowance 2022- 15%					176,000
A0124R	Adhoc Relief Allowance 2022					206,000
A0124X	Adhoc Relief Allowance 2023					725,000
A01252	Non Practising Allowance					12,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					482,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01289	Teaching Allowance					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>3,702,000</u>	<u>1,069,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>105,000</u>
A03301	Gas					5,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4860	Basic Health Unit Sher Jan Bannu					
A03303	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>700,000</u>	<u>13,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods				500,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000	1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>3,002,000</u>	<u>948,000</u>
A03901	Stationery				500,000	50,000
A03902	Printing and Publication				500,000	1,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					800,000
A03942	Cost of Other Stores				1,000,000	90,000
A03970	Others			<u>2,000</u>	<u>1,002,000</u>	<u>2,000</u>
001	Others			2,000	1,002,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>400,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				200,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				200,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
BU4860 Basic Health Unit Sher Jan Bannu				
Basic Health Unit Sher Jan Bannu			4,000	4,104,000
				6,859,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4861	Basic Health Unit Gadi Top Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>5,739,000</u>
A011	TOTAL PAY		2			<u>2,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>574,000</u>
A01101	Total Basic Pay Of Officer		1			<u>574,000</u>
M033	Medical Officer (BPS-17)		1			574,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,072,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,072,000</u>
P247	Primary Health Care Technician (MCH) (BPS-12)		1			437,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			437,000
D007	Dai (BPS-04)		1			304,000
W097	Ward Orderli (BPS-04)		1			304,000
B006	Behishtti (BPS-03)		1			287,000
C057	Chowkidar (BPS-03)		1			303,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,090,000</u>
A01202	House Rent Allowance					188,000
A01203	Conveyance Allowance					171,000
A01207	Washing Allowance					43,000
A01208	Dress Allowance					43,000
A0120D	Integrated Allowance					26,000
A01217	Medical Allowance					111,000
A0121B	Health Professional Allowance					824,000
A0121T	Adhoc Relief Allowance 2013					20,000
A0122C	Adhoc Relief Allowance - 2015					14,000
A0122M	Adhoc Releif Allowance 2016					6,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4861	Basic Health Unit Gadi Top Bannu					
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>9,000</u>
001	Unattractive Area Allowance					9,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					3,000
A0124H	Special Allowance-2021					19,000
A0124N	Disparity Reduction Allowance 2022- 15%					176,000
A0124R	Adhoc Relief Allowance 2022					206,000
A0124X	Adhoc Relief Allowance 2023					725,000
A01252	Non Practising Allowance					12,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					482,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01289	Teaching Allowance					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>3,702,000</u>	<u>1,269,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>110,000</u>
A03301	Gas					10,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4861	Basic Health Unit Gadi Top Bannu					
A03303	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>700,000</u>	<u>13,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods				500,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000	1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>3,002,000</u>	<u>1,143,000</u>
A03901	Stationery				500,000	50,000
A03902	Printing and Publication				500,000	1,000
A03907	Advertising & Publicity					10,000
A03927	Purchase of Drug and Medicines					1,000,000
A03942	Cost of Other Stores				1,000,000	80,000
A03970	Others			<u>2,000</u>	<u>1,002,000</u>	<u>2,000</u>
001	Others			2,000	1,002,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>400,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				200,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				200,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4861	Basic Health Unit Gadi Top Bannu					
Basic Health Unit Gadi Top Bannu				4,000	4,104,000	7,059,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4862	Basic Health Unit Ghora Baka Khel Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>5,739,000</u>
A011	TOTAL PAY		2			<u>2,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>574,000</u>
A01101	Total Basic Pay Of Officer		1			<u>574,000</u>
M033	Medical Officer (BPS-17)		1			574,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,072,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,072,000</u>
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			437,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			437,000
D007	Dai	(BPS-04)	1			304,000
W097	Ward Orderli	(BPS-04)	1			304,000
B006	Behishtti	(BPS-03)	1			287,000
C057	Chowkidar	(BPS-03)	1			303,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,090,000</u>
A01202	House Rent Allowance					188,000
A01203	Conveyance Allowance					171,000
A01207	Washing Allowance					43,000
A01208	Dress Allowance					43,000
A0120D	Integrated Allowance					26,000
A01217	Medical Allowance					111,000
A0121B	Health Professional Allowance					824,000
A0121T	Adhoc Relief Allowance 2013					20,000
A0122C	Adhoc Relief Allowance - 2015					14,000
A0122M	Adhoc Releif Allowance 2016					6,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4862	Basic Health Unit Ghora Baka Khel Bannu					
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>9,000</u>
001	Unattractive Area Allowance					9,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					3,000
A0124H	Special Allowance-2021					19,000
A0124N	Disparity Reduction Allowance 2022- 15%					176,000
A0124R	Adhoc Relief Allowance 2022					206,000
A0124X	Adhoc Relief Allowance 2023					725,000
A01252	Non Practising Allowance					12,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					482,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01289	Teaching Allowance					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>3,702,000</u>	<u>1,240,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>105,000</u>
A03301	Gas					5,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4862	Basic Health Unit Ghora Baka Khel Bannu					
A03303	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>700,000</u>	<u>13,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods				500,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000	1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>3,002,000</u>	<u>1,119,000</u>
A03901	Stationery				500,000	50,000
A03902	Printing and Publication				500,000	1,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					1,000,000
A03942	Cost of Other Stores				1,000,000	65,000
A03970	Others			<u>2,000</u>	<u>1,002,000</u>	<u>2,000</u>
001	Others			2,000	1,002,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>400,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				200,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				200,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
BU4862 Basic Health Unit Ghora Baka Khel Bannu				
Basic Health Unit Ghora Baka Khel Bannu			4,000	4,104,000
				7,030,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4863	Basic Health Unit Sarwar Jan Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>5,739,000</u>
A011	TOTAL PAY		2			<u>2,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>574,000</u>
A01101	Total Basic Pay Of Officer		1			<u>574,000</u>
M033	Medical Officer	(BPS-17)	1			574,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,072,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,072,000</u>
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			437,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			437,000
D007	Dai	(BPS-04)	1			304,000
W097	Ward Orderli	(BPS-04)	1			304,000
B006	Behishiti	(BPS-03)	1			287,000
C057	Chowkidar	(BPS-03)	1			303,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,090,000</u>
A01202	House Rent Allowance					188,000
A01203	Conveyance Allowance					171,000
A01207	Washing Allowance					43,000
A01208	Dress Allowance					43,000
A0120D	Integrated Allowance					26,000
A01217	Medical Allowance					111,000
A0121B	Health Professional Allowance					824,000
A0121T	Adhoc Relief Allowance 2013					20,000
A0122C	Adhoc Relief Allowance - 2015					14,000
A0122M	Adhoc Releif Allowance 2016					6,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4863	Basic Health Unit Sarwar Jan Bannu					
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>9,000</u>
001	Unattractive Area Allowance					9,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					3,000
A0124H	Special Allowance-2021					19,000
A0124N	Disparity Reduction Allowance 2022- 15%					176,000
A0124R	Adhoc Relief Allowance 2022					206,000
A0124X	Adhoc Relief Allowance 2023					725,000
A01252	Non Practising Allowance					12,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					482,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01289	Teaching Allowance					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>3,702,000</u>	<u>975,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>55,000</u>
A03301	Gas					5,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4863	Basic Health Unit Sarwar Jan Bannu					
A03303	Electricity					50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>700,000</u>	<u>13,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods				500,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000	1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>3,002,000</u>	<u>904,000</u>
A03901	Stationery				500,000	50,000
A03902	Printing and Publication				500,000	1,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					750,000
A03942	Cost of Other Stores				1,000,000	100,000
A03970	Others			<u>2,000</u>	<u>1,002,000</u>	<u>2,000</u>
001	Others			2,000	1,002,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>400,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				200,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				200,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4863	Basic Health Unit Sarwar Jan Bannu					
Basic Health Unit Sarwar Jan Bannu				4,000	4,104,000	6,765,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4864	Basic Health Unit Ghazi Marjan Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>5,739,000</u>
A011	TOTAL PAY		2			<u>2,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>574,000</u>
A01101	Total Basic Pay Of Officer		1			<u>574,000</u>
M033	Medical Officer (BPS-17)		1			574,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,072,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,072,000</u>
P247	Primary Health Care Technician (MCH) (BPS-12)		1			437,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			437,000
D007	Dai (BPS-04)		1			304,000
W097	Ward Orderli (BPS-04)		1			304,000
B006	Behishiti (BPS-03)		1			287,000
C057	Chowkidar (BPS-03)		1			303,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,090,000</u>
A01202	House Rent Allowance					188,000
A01203	Conveyance Allowance					171,000
A01207	Washing Allowance					43,000
A01208	Dress Allowance					43,000
A0120D	Integrated Allowance					26,000
A01217	Medical Allowance					111,000
A0121B	Health Professional Allowance					824,000
A0121T	Adhoc Relief Allowance 2013					20,000
A0122C	Adhoc Relief Allowance - 2015					14,000
A0122M	Adhoc Releif Allowance 2016					6,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4864	Basic Health Unit Ghazi Marjan Bannu					
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>9,000</u>
001	Unattractive Area Allowance					9,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					3,000
A0124H	Special Allowance-2021					19,000
A0124N	Disparity Reduction Allowance 2022- 15%					176,000
A0124R	Adhoc Relief Allowance 2022					206,000
A0124X	Adhoc Relief Allowance 2023					725,000
A01252	Non Practising Allowance					12,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					482,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01289	Teaching Allowance					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>3,702,000</u>	<u>1,191,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4864	Basic Health Unit Ghazi Marjan Bannu					
A03303	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>700,000</u>	<u>13,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods				500,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000	1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>3,002,000</u>	<u>1,074,000</u>
A03901	Stationery				500,000	50,000
A03902	Printing and Publication				500,000	1,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					950,000
A03942	Cost of Other Stores				1,000,000	70,000
A03970	Others			<u>2,000</u>	<u>1,002,000</u>	<u>2,000</u>
001	Others			2,000	1,002,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>400,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				200,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				200,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			Rs
BU4864	Basic Health Unit Ghazi Marjan Bannu			
Basic Health Unit Ghazi Marjan Bannu				4,000
				4,104,000
				6,981,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4783	Basic Health Unit Mughal Kot DIKhan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Others			2,000	2,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Mughal Kot DIKhan				4,000	4,000	5,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4784	Basic Health Unit Koi Bahara DIKhan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Others			2,000	2,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Koi Bahara DIKhan				4,000	4,000	5,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KH4300	Basic Health Unit Toda china Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Toda china Khyber				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KH4301	Basic Health Unit Sra China Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Sra China Khyber				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KH4302	Basic Health Unit Kala Khel Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Kala Khel Khyber				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KH4303	Basic Health Unit Ajab Talab Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,000</u>				
A012	TOTAL ALLOWANCES		<u>2,000</u>				
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,000</u>				
A01270	Other		<u>2,000</u>				
001	Others		2,000				
A03	TOTAL OPERATING EXPENSES		<u>2,000</u>				
A039	TOTAL GENERAL		<u>2,000</u>				
A03970	Others		<u>2,000</u>				
001	Others		2,000				
Basic Health Unit Ajab Talab Khyber			4,000				

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KH4304	Basic Health Unit Janbaz Killi Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Janbaz Killi Khyber				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KH4305	Basic Health Unit Abdullah Jan Killi Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Abdullah Jan Killi Khyber				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KH4306	Basic Health Unit Ali Masjid Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Ali Masjid Khyber				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KH4307	Basic Health Unit Mian Morcha Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Mian Morcha Khyber				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KH4308 Basic Health Unit Kambela Khyber							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000	2,000
Basic Health Unit Kambela Khyber					4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KH4309	Basic Health Unit Kam Shilman Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Kam Shilman Khyber				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KH4310	Basic Health Unit Torkham Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Torkham Khyber				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KH4311	Basic Health Unit Karamna Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Karamna Khyber				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KH4312	Basic Health Unit Allacha Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Allacha Khyber				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4250	Basic Health Unit Tari Mangal Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Tari Mangal Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KM4251	Basic Health Unit Burki Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others				2,000	2,000	1,000
Basic Health Unit Burki Kurram					4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4252	Basic Health Unit Kunj Ali Zai Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Kunj Ali Zai Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4253	Basic Health Unit Bushera Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Bushera Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4254	Basic Health Unit Shalozan Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Shalozan Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4255	Basic Health Unit Zeran Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Zeran Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4256	Basic Health Unit Kirman Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Kirman Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4257	Basic Health Unit Ghuzgari Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Ghuzgari Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4258	Basic Health Unit Mali Khel Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Mali Khel Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4259	Basic Health Unit Agra Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Agra Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4260	Basic Health Unit Jallandar Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Jallandar Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4261	Basic Health Unit Manduri Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Manduri Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4262	Basic Health Unit Gharbina Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Gharbina Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4263	Basic Health Unit Mahoorra Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Mahoorra Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4264	Basic Health Unit Ibrahimzai Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Ibrahimzai Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4265	Basic Health Unit Dogar Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Dogar Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4266	Basic Health Unit Tabi Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Tabi Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4267	Basic Health Unit Minatoo Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Minatoo Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4268	Basic Health Unit Sandaghar Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Sandaghar Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4269	Basic Health Unit Murghan Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Murghan Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KM4270	Basic Health Unit Makhrani Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Makhrani Kurram				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KM4271	Basic Health Unit Angoori Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others				2,000	2,000	1,000
Basic Health Unit Angoori Kurram					4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4741	Basic Health Unit Akhurwal Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>7,433,000</u>
A011	TOTAL PAY	8				<u>2,895,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>792,000</u>
A01101	Total Basic Pay Of Officer	1				<u>792,000</u>
M033	Medical Officer (BPS-17)	1				792,000
A011-2	TOTAL PAY OF OTHER STAFF	7				<u>2,103,000</u>
A01151	Total Basic Pay Other Staff	7				<u>2,103,000</u>
M038	Medical Technician (BPS-12)	2				840,000
D007	Dai (BPS-05)	1				276,000
W097	Ward Orderli (BPS-05)	1				272,000
S162	Sweeper (BPS-04)	1				229,000
B006	Behishti (BPS-03)	1				249,000
C057	Chowkidar (BPS-03)	1				237,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>4,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>4,538,000</u>
A01202	House Rent Allowance					337,000
A01203	Conveyance Allowance					243,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					31,000
A01217	Medical Allowance					172,000
A0121B	Health Professional Allowance					1,140,000
A0121T	Adhoc Relief Allowance 2013					33,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbalded Employees					4,000
A01233	Unattractive Area Allowance					109,000
A0124H	Special Allowance-2021					39,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4741	Basic Health Unit Akhurwal Kohat					
A0124N	Disparity Reduction Allowance 2022- 15%					240,000
A0124R	Adhoc Relief Allowance 2022					312,000
A0124X	Adhoc Relief Allowance 2023					1,052,000
A01252	Non Practising Allowance					14,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					691,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>610,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>151,000</u>
A03301	Gas					1,000
A03303	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>53,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>404,000</u>
A03901	Stationery					1,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					200,000
A03942	Cost of Other Stores					200,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4741	Basic Health Unit Akhurwal Kohat					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301	Office Buildings					50,000
Basic Health Unit Akhurwal Kohat				4,000	4,000	8,113,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4742	Basic Health Unit Sunni Khel Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>7,433,000</u>
A011	TOTAL PAY	8				<u>2,895,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>792,000</u>
A01101	Total Basic Pay Of Officer	1				<u>792,000</u>
M033	Medical Officer (BPS-17)	1				792,000
A011-2	TOTAL PAY OF OTHER STAFF	7				<u>2,103,000</u>
A01151	Total Basic Pay Other Staff	7				<u>2,103,000</u>
M038	Medical Technician (BPS-12)	2				840,000
D007	Dai (BPS-05)	1				276,000
W097	Ward Orderli (BPS-05)	1				272,000
S162	Sweeper (BPS-04)	1				229,000
B006	Behishti (BPS-03)	1				249,000
C057	Chowkidar (BPS-03)	1				237,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>4,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>4,538,000</u>
A01202	House Rent Allowance					337,000
A01203	Conveyance Allowance					243,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					31,000
A01217	Medical Allowance					172,000
A0121B	Health Professional Allowance					1,140,000
A0121T	Adhoc Relief Allowance 2013					33,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbalded Employees					4,000
A01233	Unattractive Area Allowance					109,000
A0124H	Special Allowance-2021					39,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4742	Basic Health Unit Sunni Khel Kohat					
A0124N	Disparity Reduction Allowance 2022- 15%					240,000
A0124R	Adhoc Relief Allowance 2022					312,000
A0124X	Adhoc Relief Allowance 2023					1,052,000
A01252	Non Practising Allowance					14,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					691,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>409,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>53,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>352,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					10,000
A03927	Purchase of Drug and Medicines					200,000
A03942	Cost of Other Stores					130,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4742	Basic Health Unit Sunni Khel Kohat					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>30,000</u>
A13301	Office Buildings					30,000
Basic Health Unit Sunni Khel Kohat				4,000	4,000	7,892,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4743	Basic Health Unit Sheraki Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>7,433,000</u>
A011	TOTAL PAY		8			<u>2,895,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>792,000</u>
A01101	Total Basic Pay Of Officer		1			<u>792,000</u>
M033	Medical Officer (BPS-17)		1			792,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,103,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,103,000</u>
M038	Medical Technician (BPS-12)		2			840,000
D007	Dai (BPS-05)		1			276,000
W097	Ward Orderli (BPS-05)		1			272,000
S162	Sweeper (BPS-04)		1			229,000
B006	Behishti (BPS-03)		1			249,000
C057	Chowkidar (BPS-03)		1			237,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>4,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>4,538,000</u>
A01202	House Rent Allowance					337,000
A01203	Conveyance Allowance					243,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					31,000
A01217	Medical Allowance					172,000
A0121B	Health Professional Allowance					1,140,000
A0121T	Adhoc Relief Allowance 2013					33,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbalded Employees					4,000
A01233	Unattractive Area Allowance					109,000
A0124H	Special Allowance-2021					39,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4743	Basic Health Unit Sheraki Kohat					
A0124N	Disparity Reduction Allowance 2022- 15%					240,000
A0124R	Adhoc Relief Allowance 2022					312,000
A0124X	Adhoc Relief Allowance 2023					1,052,000
A01252	Non Practising Allowance					14,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					691,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>292,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>4,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>284,000</u>
A03901	Stationery					1,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					200,000
A03942	Cost of Other Stores					80,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4743	Basic Health Unit Sheraki Kohat					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>30,000</u>
A13301	Office Buildings					30,000
Basic Health Unit Sheraki Kohat				4,000	4,000	7,775,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4744	Basic Health Unit Toor Chappar Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>7,433,000</u>
A011	TOTAL PAY		8			<u>2,895,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>792,000</u>
A01101	Total Basic Pay Of Officer		1			<u>792,000</u>
M033	Medical Officer (BPS-17)		1			792,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,103,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,103,000</u>
M038	Medical Technician (BPS-12)		2			840,000
D007	Dai (BPS-05)		1			276,000
W097	Ward Orderli (BPS-05)		1			272,000
S162	Sweeper (BPS-04)		1			229,000
B006	Behishti (BPS-03)		1			249,000
C057	Chowkidar (BPS-03)		1			237,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>4,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>4,538,000</u>
A01202	House Rent Allowance					337,000
A01203	Conveyance Allowance					243,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					31,000
A01217	Medical Allowance					172,000
A0121B	Health Professional Allowance					1,140,000
A0121T	Adhoc Relief Allowance 2013					33,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbalded Employees					4,000
A01233	Unattractive Area Allowance					109,000
A0124H	Special Allowance-2021					39,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4744	Basic Health Unit Toor Chappar Kohat					
A0124N	Disparity Reduction Allowance 2022- 15%					240,000
A0124R	Adhoc Relief Allowance 2022					312,000
A0124X	Adhoc Relief Allowance 2023					1,052,000
A01252	Non Practising Allowance					14,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					691,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>270,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>4,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>262,000</u>
A03901	Stationery					20,000
A03907	Advertising & Publicity					30,000
A03927	Purchase of Drug and Medicines					150,000
A03942	Cost of Other Stores					60,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4744	Basic Health Unit Toor Chappar Kohat					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>30,000</u>
A13301	Office Buildings					30,000
Basic Health Unit Toor Chappar Kohat				4,000	4,000	7,753,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4745	Basic Health Unit Bosti Khel Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>7,433,000</u>
A011	TOTAL PAY	8				<u>2,895,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>792,000</u>
A01101	Total Basic Pay Of Officer	1				<u>792,000</u>
M033	Medical Officer (BPS-17)	1				792,000
A011-2	TOTAL PAY OF OTHER STAFF	7				<u>2,103,000</u>
A01151	Total Basic Pay Other Staff	7				<u>2,103,000</u>
M038	Medical Technician (BPS-12)	2				840,000
D007	Dai (BPS-05)	1				276,000
W097	Ward Orderli (BPS-05)	1				272,000
S162	Sweeper (BPS-04)	1				229,000
B006	Behishti (BPS-03)	1				249,000
C057	Chowkidar (BPS-03)	1				237,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>4,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>4,538,000</u>
A01202	House Rent Allowance					337,000
A01203	Conveyance Allowance					243,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					31,000
A01217	Medical Allowance					172,000
A0121B	Health Professional Allowance					1,140,000
A0121T	Adhoc Relief Allowance 2013					33,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbalded Employees					4,000
A01233	Unattractive Area Allowance					109,000
A0124H	Special Allowance-2021					39,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4745	Basic Health Unit Bosti Khel Kohat					
A0124N	Disparity Reduction Allowance 2022- 15%					240,000
A0124R	Adhoc Relief Allowance 2022					312,000
A0124X	Adhoc Relief Allowance 2023					1,052,000
A01252	Non Practising Allowance					14,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					691,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>361,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>21,000</u>
A03301	Gas					1,000
A03303	Electricity					20,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>4,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>334,000</u>
A03901	Stationery					1,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					200,000
A03942	Cost of Other Stores					130,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4745	Basic Health Unit Bosti Khel Kohat					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>30,000</u>
A13301	Office Buildings					30,000
Basic Health Unit Bosti Khel Kohat				4,000	4,000	7,844,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4746	Basic Health Unit Sheen Dand Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Sheen Dand Kohat				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4747	Basic Health Unit Turki Ismail Khel Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>7,474,000</u>
A011	TOTAL PAY		8			<u>2,914,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>792,000</u>
A01101	Total Basic Pay Of Officer		1			<u>792,000</u>
M033	Medical Officer (BPS-17)		1			792,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,122,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,122,000</u>
M038	Medical Technician (BPS-12)		2			840,000
D007	Dai (BPS-05)		1			276,000
W097	Ward Orderli (BPS-05)		1			272,000
B006	Behishti (BPS-03)		2			497,000
C057	Chowkidar (BPS-03)		1			237,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>4,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>4,560,000</u>
A01202	House Rent Allowance					337,000
A01203	Conveyance Allowance					243,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					32,000
A01217	Medical Allowance					174,000
A0121B	Health Professional Allowance					1,140,000
A0121T	Adhoc Relief Allowance 2013					34,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbald Employees					4,000
A01233	Unattractive Area Allowance					110,000
A0124H	Special Allowance-2021					40,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4747	Basic Health Unit Turki Ismail Khel Kohat					
A0124N	Disparity Reduction Allowance 2022- 15%					241,000
A0124R	Adhoc Relief Allowance 2022					315,000
A0124X	Adhoc Relief Allowance 2023					1,059,000
A01252	Non Practising Allowance					14,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					696,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>261,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>31,000</u>
A03301	Gas					1,000
A03303	Electricity					30,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>4,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>224,000</u>
A03901	Stationery					1,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					150,000
A03942	Cost of Other Stores					70,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4747	Basic Health Unit Turki Ismail Khel Kohat					
001	Others			2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>30,000</u>
A13301	Office Buildings					30,000
Basic Health Unit Turki Ismail Khel Kohat				4,000	4,000	7,785,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4748	Basic Health Unit Ara Khel Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>7,474,000</u>
A011	TOTAL PAY	8				<u>2,914,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>792,000</u>
A01101	Total Basic Pay Of Officer	1				<u>792,000</u>
M033	Medical Officer (BPS-17)	1				792,000
A011-2	TOTAL PAY OF OTHER STAFF	7				<u>2,122,000</u>
A01151	Total Basic Pay Other Staff	7				<u>2,122,000</u>
M038	Medical Technician (BPS-12)	2				840,000
D007	Dai (BPS-05)	1				276,000
W097	Ward Orderli (BPS-05)	1				272,000
B006	Behishti (BPS-03)	2				497,000
C057	Chowkidar (BPS-03)	1				237,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>4,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>4,560,000</u>
A01202	House Rent Allowance					337,000
A01203	Conveyance Allowance					243,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					32,000
A01217	Medical Allowance					174,000
A0121B	Health Professional Allowance					1,140,000
A0121T	Adhoc Relief Allowance 2013					34,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbaled Employees					4,000
A01233	Unattractive Area Allowance					110,000
A0124H	Special Allowance-2021					40,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4748	Basic Health Unit Ara Khel Kohat					
A0124N	Disparity Reduction Allowance 2022- 15%					241,000
A0124R	Adhoc Relief Allowance 2022					315,000
A0124X	Adhoc Relief Allowance 2023					1,059,000
A01252	Non Practising Allowance					14,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					696,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>359,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>342,000</u>
A03901	Stationery					20,000
A03907	Advertising & Publicity					20,000
A03927	Purchase of Drug and Medicines					200,000
A03942	Cost of Other Stores					100,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4748	Basic Health Unit Ara Khel Kohat					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>30,000</u>
A13301	Office Buildings					30,000
Basic Health Unit Ara Khel Kohat				4,000	4,000	7,883,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4749	Basic Health Unit Paya Jawaki Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>7,474,000</u>
A011	TOTAL PAY	8				<u>2,914,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>792,000</u>
A01101	Total Basic Pay Of Officer	1				<u>792,000</u>
M033	Medical Officer (BPS-17)	1				792,000
A011-2	TOTAL PAY OF OTHER STAFF	7				<u>2,122,000</u>
A01151	Total Basic Pay Other Staff	7				<u>2,122,000</u>
M038	Medical Technician (BPS-12)	2				840,000
D007	Dai (BPS-05)	1				276,000
W097	Ward Orderli (BPS-05)	1				272,000
B006	Behishti (BPS-03)	2				497,000
C057	Chowkidar (BPS-03)	1				237,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>4,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>4,560,000</u>
A01202	House Rent Allowance					337,000
A01203	Conveyance Allowance					243,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					32,000
A01217	Medical Allowance					174,000
A0121B	Health Professional Allowance					1,140,000
A0121T	Adhoc Relief Allowance 2013					34,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbaled Employees					4,000
A01233	Unattractive Area Allowance					110,000
A0124H	Special Allowance-2021					40,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4749	Basic Health Unit Paya Jawaki Kohat					
A0124N	Disparity Reduction Allowance 2022- 15%					241,000
A0124R	Adhoc Relief Allowance 2022					315,000
A0124X	Adhoc Relief Allowance 2023					1,059,000
A01252	Non Practising Allowance					14,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					696,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>208,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>31,000</u>
A03301	Gas					1,000
A03303	Electricity					30,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>5,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					2,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>170,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					10,000
A03927	Purchase of Drug and Medicines					80,000
A03942	Cost of Other Stores					65,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001	Others			2,000	2,000	5,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4749	Basic Health Unit Paya Jawaki Kohat					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>35,000</u>
A13301	Office Buildings					35,000
Basic Health Unit Paya Jawaki Kohat				4,000	4,000	7,737,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4749	Basic Health Unit Gabbar Bagh Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Gabbar Bagh Lakki Marwat				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4750	Basic Health Unit Dabak Saeed Khel Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Dabak Saeed Khel Lakki Marwat				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4751	Basic Health Unit Arab Khan Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Arab Khan Lakki Marwat				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4320 Basic Health Unit Michini Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Michini Mohmand				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4321	Basic Health Unit Dab Kore Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Dab Kore Mohmand				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4322	Basic Health Unit Sapary Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Sapary Mohmand				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4323 Basic Health Unit Aqrab Dag Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Aqrab Dag Mohmand				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4324 Basic Health Unit Nawan Kallay Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Nawan Kallay Mohmand				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4325 Basic Health Unit Prang Ghar Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Prang Ghar Mohmand				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4326	Basic Health Unit Pandilay Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Pandilay Mohmand				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4327	Basic Health Unit Lagham Ghundai Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Lagham Ghundai Mohmand				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MG4328 Basic Health Unit Danish Kool Mohmand							
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,000</u>				
A012	TOTAL ALLOWANCES		<u>2,000</u>				
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,000</u>				
A01270	Other		<u>2,000</u>				
001	Others		2,000				
A03	TOTAL OPERATING EXPENSES		<u>2,000</u>				
A039	TOTAL GENERAL		<u>2,000</u>				
A03970	Others		<u>2,000</u>				
001	Others		2,000				
Basic Health Unit Danish Kool Mohmand			4,000				

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4329 Basic Health Unit Had Kore Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Had Kore Mohmand				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4330	Basic Health Unit Ghazi Kore Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Ghazi Kore Mohmand				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MG4331	Basic Health Unit Sangar Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,000</u>				
A012	TOTAL ALLOWANCES		<u>2,000</u>				
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,000</u>				
A01270	Other		<u>2,000</u>				
001	Others		2,000				
A03	TOTAL OPERATING EXPENSES		<u>2,000</u>				
A039	TOTAL GENERAL		<u>2,000</u>				
A03970	Others		<u>2,000</u>				
001	Others		2,000				
Basic Health Unit Sangar Mohmand			4,000				
			4,000				
			3,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4332	Basic Health Unit Kassai Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Kassai Mohmand				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4333 Basic Health Unit Sultan Khel Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Sultan Khel Mohmand				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4334 Basic Health Unit Yousaf Khel Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Yousaf Khel Mohmand				4,000	4,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4335	Basic Health Unit Baro Khel Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Baro Khel Mohmand				4,000	4,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4336	Basic Health Unit Babi Khel Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Babi Khel Mohmand				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4337	Basic Health Unit Hamza Khel Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Hamza Khel Mohmand				4,000	4,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4338	Basic Health Unit Atto Khel Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Atto Khel Mohmand				4,000	4,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4339 Basic Health Unit Lakkaro Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Lakkaro Mohmand				4,000	4,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4340	Basic Health Unit Shiekh Baba Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Shiekh Baba Mohmand				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MG4341 Basic Health Unit Mamad Gut Mohmand							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others				2,000	2,000	1,000
Basic Health Unit Mamad Gut Mohmand					4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MG4342	Basic Health Unit Chamar Kand Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others				2,000	2,000	1,000
Basic Health Unit Chamar Kand Mohmand					4,000	4,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4343 Basic Health Unit Qandari Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012	TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1	TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			2,000	2,000	1,000
A039	TOTAL GENERAL			2,000	2,000	1,000
A03970	Others			2,000	2,000	1,000
001	Others			2,000	2,000	1,000
Basic Health Unit Qandari Mohmand				4,000	4,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MG4344 Basic Health Unit Ghanum Shah Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Ghanum Shah Mohmand				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4250	Basic Health Unit Anghar Kala North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Anghar Kala North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4251	Basic Health Unit Raghzi Kala Hamzoni North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Raghzi Kala Hamzoni North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4252	Basic Health Unit Saidgi Ghulam Khan Wazir North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Saidgi Ghulam Khan Wazir North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4253	Basic Health Unit Natasi Area Wazir North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Natasi Area Wazir North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4254	Basic Health Unit Shera Talla Madi Khel Wazir North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Shera Talla Madi Khel Wazir North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4255	Basic Health Unit Marmandi Khaisoor North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Marmandi Khaisoor North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4256	Basic Health Unit T.T.Mada Khel Wazir North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit T.T.Mada Khel Wazir North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4257	Basic Health Unit Hassan Khel Wazir North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Hassan Khel Wazir North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4258	Basic Health Unit Sabir Khan Kot Shewa North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Sabir Khan Kot Shewa North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4259	Basic Health Unit Adat Khan Kot Wazir North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Adat Khan Kot Wazir North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4260	Basic Health Unit Mameet Kot Wazir North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Mameet Kot Wazir North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4261	Basic Health Unit REHMAT KOT Lake Assad Khel WAZIR North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit REHMAT KOT Lake Assad Khel WAZIR North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4262	Basic Health Unit Bora Khel Razmak Wazir North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Bora Khel Razmak Wazir North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4263	Basic Health Unit Nawal Kot Razmak Wazir North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Nawal Kot Razmak Wazir North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4264	Basic Health Unit Garium Wazir North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Garium Wazir North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4265	Basic Health Unit Lattaka Mada Khel Wazir North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Lattaka Mada Khel Wazir North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4266	Basic Health Unit Birmal North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Birmal North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4267	Basic Health Unit Sara Kanda North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Sara Kanda North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4268	Basic Health Unit Chalwishti North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Chalwishti North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4269	Basic Health Unit Kaniguram North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Kaniguram North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4270	Basic Health Unit Shiga Warzakai North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Shiga Warzakai North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4271	Basic Health Unit Murdar Algad North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Murdar Algad North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4272	Basic Health Unit Shawal North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Shawal North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MW4273	Basic Health Unit Spin Kamar North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others				2,000	2,000	1,000
Basic Health Unit Spin Kamar North Waziristan					4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4274	Basic Health Unit Kot Yaghistan Makin North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Kot Yaghistan Makin North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4275	Basic Health Unit Umar Raghzai North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Umar Raghzai North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4276	Basic Health Unit Bangishwala North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Bangishwala North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4277	Basic Health Unit Nano North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Nano North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4278	Basic Health Unit Barwand North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Barwand North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4279	Basic Health Unit Shakai North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Shakai North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4280	Basic Health Unit Zarmillan North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Zarmillan North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4281	Basic Health Unit Tatai North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Tatai North Waziristan				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MW4300	Basic Health Unit North Waziristan Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,304,000</u>	<u>10,000</u>	<u>28,482,000</u>
A011	TOTAL PAY		4	35	<u>1,252,000</u>	<u>2,000</u>	<u>11,979,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	3	<u>541,000</u>	<u>1,000</u>	<u>1,519,000</u>
A01101	Total Basic Pay Of Officer		1	3	<u>541,000</u>	<u>1,000</u>	<u>1,519,000</u>
M033	Medical Officer (BPS-17)		1	3	541,000		1,519,000
A011-2	TOTAL PAY OF OTHER STAFF		3	32	<u>711,000</u>	<u>1,000</u>	<u>10,460,000</u>
A01151	Total Basic Pay Other Staff		3	32	<u>711,000</u>	<u>1,000</u>	<u>10,460,000</u>
C304	Clinical Technician (Pharmacy) (BPS-12)			3			989,000
L012	Lady Health Visitor (BPS-12)		1	14	237,000		5,195,000
M038	Medical Technician (BPS-12)		2	2	474,000		498,000
W004	Ward Orderli (BPS-04)			3			885,000
W039	Ward Attendant (BPS-04)			7			2,066,000
C057	Chowkidar (BPS-03)			3			827,000
A012	TOTAL ALLOWANCES				<u>2,052,000</u>	<u>8,000</u>	<u>16,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,052,000</u>	<u>8,000</u>	<u>16,503,000</u>
A01202	House Rent Allowance				403,000	1,000	2,117,000
A01203	Conveyance Allowance				240,000	1,000	990,000
A01217	Medical Allowance				52,000	1,000	524,000
A0124H	Special Allowance-2021				168,000	1,000	1,260,000
A0124N	Disparity Reduction Allowance 2022- 15%				246,000	1,000	1,321,000
A0124R	Adhoc Relief Allowance 2022				246,000	1,000	1,321,000
A0124X	Adhoc Relief Allowance 2023				411,000	1,000	4,096,000
A0125E	Adhoc Relief Allowance 2024				286,000	1,000	2,958,000
A0125P	Ad-Hoc Relief Allowance-2025						1,066,000
A0125Q	Disparity Reduction Allowance-2025						850,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4300	Basic Health Unit North Waziristan Waziristan					
A03	TOTAL OPERATING EXPENSES					<u>13,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>1,000</u>
A03303	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A039	TOTAL GENERAL					<u>7,000</u>
A03901	Stationery					1,000
A03902	Printing and Publication					1,000
A03906	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					1,000
A03942	Cost of Other Stores					1,000
A03970	Others					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130	TOTAL TRANSPORT					<u>1,000</u>
A13001	Transport					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MW4300	Basic Health Unit North Waziristan Waziristan					
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
Basic Health Unit North Waziristan Waziristan				3,304,000	10,000	28,498,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4250	Basic Health Unit Char Khela Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Char Khela Orakzai				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4251	Basic Health Unit Mithu Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Mithu Orakzai				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4252	Basic Health Unit Suliman Khel Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Suliman Khel Orakzai				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4253	Basic Health Unit Dowli Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Dowli Orakzai				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4254	Basic Health Unit Star Sam Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Star Sam Orakzai				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4255	Basic Health Unit Zera Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Zera Orakzai				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4256	Basic Health Unit Und Khel Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Und Khel Orakzai				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4257	Basic Health Unit Anjani Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Anjani Orakzai				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4258	Basic Health Unit Karghan Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Karghan Orakzai				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4259	Basic Health Unit Spidar Ali Khel Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Spidar Ali Khel Orakzai				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4260	Basic Health Unit Chapper Ali Khel Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Chapper Ali Khel Orakzai				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4261	Basic Health Unit Zakhtan Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Zakhtan Orakzai				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
OI4262 Basic Health Unit Zanka Khel Orakzai							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others				2,000	2,000	1,000
Basic Health Unit Zanka Khel Orakzai					4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
OI4263			Basic Health Unit Swaro Kot Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				2,000	2,000	2,000
A012	TOTAL ALLOWANCES				2,000	2,000	2,000
A012-1	TOTAL REGULAR ALLOWANCES				2,000	2,000	2,000
A01270	Other				2,000	2,000	2,000
001	Others				2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES				2,000	2,000	1,000
A039	TOTAL GENERAL				2,000	2,000	1,000
A03970	Others				2,000	2,000	1,000
001	Others				2,000	2,000	1,000
Basic Health Unit Swaro Kot Orakzai					4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4264	Basic Health Unit Mishti Mela Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Mishti Mela Orakzai				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
OI4265	Basic Health Unit Zur Chapper Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others				2,000	2,000	1,000
Basic Health Unit Zur Chapper Orakzai					4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4266	Basic Health Unit Kashah Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Kashah Orakzai				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
OI4267			Basic Health Unit Takhtak Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others				2,000	2,000	1,000
Basic Health Unit Takhtak Orakzai					4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
OI4268	Basic Health Unit Daran Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others				2,000	2,000	1,000
Basic Health Unit Daran Orakzai					4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4269	Basic Health Unit Yakh Kadow Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Yakh Kadow Orakzai				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
OI4270	Basic Health Unit Saifal Dara Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others				2,000	2,000	1,000
Basic Health Unit Saifal Dara Orakzai					4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4271	Basic Health Unit Pio Khel Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Pio Khel Orakzai				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4272	Basic Health Unit Akhan Kot Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Akhan Kot Orakzai				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
OI4276	Basic Health Unit Sama Mamozai Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,265,000	518,000	3,633,000
A011	TOTAL PAY		8	8	1,962,000	159,000	2,061,000
A011-1	TOTAL PAY OF OFFICERS		1	1	541,000	1,000	568,000
A01101	Total Basic Pay Of Officer		1	1	541,000	1,000	568,000
M033	Medical Officer	(BPS-17)	1	1	541,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	1,421,000	158,000	1,493,000
A01151	Total Basic Pay Other Staff		2	2	1,421,000	158,000	1,493,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	478,000		502,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	239,000		251,000
W004	Ward Orderli	(BPS-04)	1	1	176,000		185,000
W093	WARD ATTENDANT	(BPS-04)	1	1	176,000		185,000
C057	Chowkidar	(BPS-03)	1	1	176,000		185,000
S162	Sweeper	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				1,303,000	359,000	1,572,000
A012-1	TOTAL REGULAR ALLOWANCES				1,303,000	359,000	1,572,000
A01202	House Rent Allowance				441,000	24,000	441,000
A01203	Conveyance Allowance				192,000	23,000	192,000
A01217	Medical Allowance				116,000	12,000	116,000
A0121B	Health Professional Allowance					120,000	120,000
A01233	Unattractive Area Allowance					12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%				277,000	16,000	277,000
A0124R	Adhoc Relief Allowance 2022				277,000	16,000	277,000
A0124X	Adhoc Relief Allowance 2023					55,000	55,000
A0125E	Adhoc Relief Allowance 2024					41,000	42,000
A0125P	Ad-Hoc Relief Allowance-2025					16,000	16,000
A0125Q	Disparity Reduction Allowance-2025					24,000	24,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4276	Basic Health Unit Sama Mamozai Orakzai					
A03	TOTAL OPERATING EXPENSES			<u>319,000</u>	<u>319,000</u>	<u>324,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			46,000	46,000	46,000
A033	TOTAL UTILITIES			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03303	Electricity			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
001	Electricity			108,000	108,000	108,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>82,000</u>	<u>87,000</u>
A03805	Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001	Travelling Allowance			37,000	37,000	37,000
A03807	P.O.L Charges A.planes			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			45,000	45,000	50,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>76,000</u>	<u>75,000</u>
A03901	Stationery			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001	Stationery			46,000	46,000	46,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			2,000	2,000	1,000
A03942	Cost of Other Stores			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Cost of other Stores			2,000	2,000	2,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Others			22,000	22,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4276	Basic Health Unit Sama Mamozai Orakzai					
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>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>6,000</u>	<u>6,000</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>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	2,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4276	Basic Health Unit Sama Mamozai Orakzai					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	2,000	1,000
Basic Health Unit Sama Mamozai Orakzai				3,595,000	845,000	3,965,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8561	Basic Health Unit Gul Akbar Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,516,000</u>	<u>8,688,000</u>	<u>8,263,000</u>
A011	TOTAL PAY	6	6	<u>2,987,000</u>	<u>2,643,000</u>	<u>3,136,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>621,000</u>	<u>917,000</u>	<u>652,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>621,000</u>	<u>917,000</u>	<u>652,000</u>
M033	Medical Officer (BPS-17)	1	1	621,000		652,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>2,366,000</u>	<u>1,726,000</u>	<u>2,484,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>2,364,000</u>	<u>1,726,000</u>	<u>2,482,000</u>
M038	Medical Technician (BPS-12)	1	1	988,000		1,037,000
D007	Dai (BPS-05)	1	1	464,000		487,000
C057	Chowkidar (BPS-04)	1	1	330,000		347,000
B006	Behishti (BPS-03)	1	1	301,000		316,000
W097	Ward Orderli (BPS-03)	1	1	281,000		295,000
A01152	Personal pay			2,000		2,000
A012	TOTAL ALLOWANCES			<u>4,529,000</u>	<u>6,045,000</u>	<u>5,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,529,000</u>	<u>6,045,000</u>	<u>5,127,000</u>
A01202	House Rent Allowance			431,000	479,000	431,000
A01203	Conveyance Allowance			208,000	234,000	208,000
A01207	Washing Allowance			46,000	101,000	46,000
A01208	Dress Allowance			46,000	101,000	46,000
A0120D	Integrated Allowance			27,000	63,000	27,000
A01217	Medical Allowance			125,000	201,000	125,000
A0121B	Health Professional Allowance			1,367,000	2,220,000	1,367,000
A0121T	Adhoc Relief Allowance 2013			21,000	22,000	21,000
A0122C	Adhoc Relief Allowance - 2015			16,000	15,000	16,000
A0122N	Special Conveyance Allowance			4,000		4,000
	to Disbald Employees					
A01233	Unattractive Area Allowance			<u>67,000</u>		<u>67,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8561	Basic Health Unit Gul Akbar Peshawar					
001	Unattractive Area Allowance			67,000		67,000
A01239	Special allowance			<u>81,000</u>		<u>81,000</u>
001	Special Allowance			81,000		81,000
A0124H	Special Allowance-2021			4,000		4,000
A0124N	Disparity Reduction Allowance 2022- 15%			194,000	166,000	194,000
A0124R	Adhoc Relief Allowance 2022			254,000	252,000	254,000
A0124X	Adhoc Relief Allowance 2023			883,000	850,000	883,000
A01252	Non Practising Allowance			22,000		22,000
A01257	RC Allowance			1,000		1,000
A0125E	Adhoc Relief Allowance 2024			726,000	765,000	741,000
A0125P	Ad-Hoc Relief Allowance-2025				364,000	371,000
A0125Q	Disparity Reduction Allowance-2025				212,000	212,000
A01270	Other			<u>6,000</u>		<u>6,000</u>
001	Others			6,000		6,000
A03	TOTAL OPERATING EXPENSES			<u>940,000</u>	<u>1,313,000</u>	<u>1,222,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03402	Rent for Office Building			82,000	82,000	82,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>351,000</u>	<u>256,000</u>
A03805	Travelling Allowance			<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
001	Travelling Allowance			46,000	46,000	50,000
A03806	Transportation of Goods			<u>83,000</u>	<u>200,000</u>	<u>91,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8561	Basic Health Unit Gul Akbar Peshawar					
001	Transportation of Goods			83,000	200,000	91,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>491,000</u>	<u>747,000</u>	<u>748,000</u>
A03901	Stationery			<u>20,000</u>	<u>70,000</u>	<u>22,000</u>
001	Stationery			20,000	70,000	22,000
A03902	Printing and Publication			<u>9,000</u>	<u>80,000</u>	<u>10,000</u>
001	Printing and publication			9,000	80,000	10,000
A03907	Advertising & Publicity			<u>23,000</u>	<u>60,000</u>	<u>26,000</u>
001	Advertising and Publicity			23,000	60,000	26,000
A03927	Purchase of Drug and Medicines			<u>357,000</u>	<u>357,000</u>	<u>600,000</u>
001	Purchase of drug and Medicines			357,000	357,000	600,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	120,000	55,000
A03970	Others			<u>32,000</u>	<u>60,000</u>	<u>35,000</u>
001	Others			32,000	60,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
PR8561 Basic Health Unit Gul Akbar Peshawar				
Basic Health Unit Gul Akbar Peshawar			8,459,000	9,488,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8562	Basic Health Unit Bora Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,031,000</u>	<u>6,821,000</u>	<u>5,544,000</u>
A011	TOTAL PAY	5	5	<u>1,998,000</u>	<u>2,343,000</u>	<u>2,098,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>621,000</u>	<u>820,000</u>	<u>652,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>621,000</u>	<u>820,000</u>	<u>652,000</u>
M033	Medical Officer (BPS-17)	1	1	621,000		652,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,377,000</u>	<u>1,523,000</u>	<u>1,446,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,376,000</u>	<u>1,523,000</u>	<u>1,445,000</u>
D007	Dai (BPS-05)	1	1	464,000		487,000
C057	Chowkidar (BPS-04)	1	1	330,000		347,000
B006	Behishti (BPS-03)	1	1	301,000		316,000
W097	Ward Orderli (BPS-03)	1	1	281,000		295,000
A01152	Personal pay			1,000		1,000
A012	TOTAL ALLOWANCES			<u>3,033,000</u>	<u>4,478,000</u>	<u>3,446,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,033,000</u>	<u>4,478,000</u>	<u>3,446,000</u>
A01202	House Rent Allowance			289,000	300,000	289,000
A01203	Conveyance Allowance			140,000	222,000	140,000
A01207	Washing Allowance			30,000	84,000	30,000
A01208	Dress Allowance			30,000	84,000	30,000
A0120D	Integrated Allowance			18,000	39,000	18,000
A01217	Medical Allowance			84,000	167,000	84,000
A0121B	Health Professional Allowance			915,000	1,330,000	915,000
A0121T	Adhoc Relief Allowance 2013			14,000	15,000	14,000
A0122C	Adhoc Relief Allowance - 2015			11,000	14,000	11,000
A0122N	Special Conveyance Allowance to Disbaled Employees			2,000	117,000	2,000
A01233	Unattractive Area Allowance			<u>45,000</u>		<u>45,000</u>
001	Unattractive Area Allowance			45,000		45,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8562	Basic Health Unit Bora Peshawar					
A01239	Special allowance			<u>54,000</u>		<u>54,000</u>
001	Special Allowance			54,000		54,000
A0124H	Special Allowance-2021			3,000		3,000
A0124N	Disparity Reduction Allowance 2022- 15%			130,000	117,000	130,000
A0124R	Adhoc Relief Allowance 2022			170,000	235,000	170,000
A0124X	Adhoc Relief Allowance 2023			591,000	689,000	591,000
A01252	Non Practising Allowance			15,000	43,000	15,000
A01257	RC Allowance			1,000		1,000
A0125E	Adhoc Relief Allowance 2024			486,000	619,000	496,000
A0125P	Ad-Hoc Relief Allowance-2025				246,000	251,000
A0125Q	Disparity Reduction Allowance-2025				152,000	152,000
A01270	Other			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>759,000</u>	<u>1,422,000</u>	<u>1,131,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
A03402	Rent for Office Building			82,000	82,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>501,000</u>	<u>258,000</u>
A03805	Travelling Allowance			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001	Travelling Allowance			46,000	46,000	51,000
A03806	Transportation of Goods			<u>83,000</u>	<u>250,000</u>	<u>91,000</u>
001	Transportation of Goods			83,000	250,000	91,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8562	Basic Health Unit Bora Peshawar					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	110,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges			5,000	5,000	6,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>706,000</u>	<u>647,000</u>
A03901	Stationery			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001	Stationery			20,000	100,000	22,000
A03902	Printing and Publication			<u>9,000</u>	<u>100,000</u>	<u>10,000</u>
001	Printing and publication			9,000	100,000	10,000
A03907	Advertising & Publicity			<u>23,000</u>	<u>100,000</u>	<u>25,000</u>
001	Advertising and Publicity			23,000	100,000	25,000
A03927	Purchase of Drug and Medicines			<u>176,000</u>	<u>176,000</u>	<u>500,000</u>
001	Purchase of drug and Medicines			176,000	176,000	500,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	150,000	55,000
A03970	Others			<u>32,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			32,000	80,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>72,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	70,000	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

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8562	Basic Health Unit Bora Peshawar					
Basic Health Unit Bora Peshawar				5,793,000	8,315,000	6,678,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8563	Basic Health Unit Faridi Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,031,000</u>	<u>6,119,000</u>	<u>5,472,000</u>
A011	TOTAL PAY		5	5	<u>1,998,000</u>	<u>1,962,000</u>	<u>2,098,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>621,000</u>	<u>894,000</u>	<u>652,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>621,000</u>	<u>894,000</u>	<u>652,000</u>
M033	Medical Officer (BPS-17)		1	1	621,000		652,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,377,000</u>	<u>1,068,000</u>	<u>1,446,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,376,000</u>	<u>1,068,000</u>	<u>1,445,000</u>
D007	Dai (BPS-05)		1	1	464,000		487,000
C057	Chowkidar (BPS-04)		1	1	330,000		347,000
B006	Behishti (BPS-03)		1	1	301,000		316,000
W097	Ward Orderli (BPS-03)		1	1	281,000		295,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>3,033,000</u>	<u>4,157,000</u>	<u>3,374,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,033,000</u>	<u>4,157,000</u>	<u>3,374,000</u>
A01202	House Rent Allowance				289,000	460,000	289,000
A01203	Conveyance Allowance				140,000	222,000	140,000
A01207	Washing Allowance				30,000	85,000	30,000
A01208	Dress Allowance				30,000	85,000	30,000
A0120D	Integrated Allowance				18,000	40,000	18,000
A01217	Medical Allowance				84,000	170,000	84,000
A0121B	Health Professional Allowance				915,000	1,535,000	915,000
A0121T	Adhoc Relief Allowance 2013				14,000	10,000	14,000
A0122C	Adhoc Relief Allowance - 2015				11,000	6,000	11,000
A0122N	Special Conveyance Allowance to Disbald Employees				2,000		2,000
A01233	Unattractive Area Allowance				<u>45,000</u>		<u>45,000</u>
001	Unattractive Area Allowance				45,000		45,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8563	Basic Health Unit Faridi Peshawar					
A01239	Special allowance			<u>54,000</u>		<u>54,000</u>
001	Special Allowance			54,000		54,000
A0124H	Special Allowance-2021			3,000		3,000
A0124N	Disparity Reduction Allowance 2022- 15%			130,000	100,000	130,000
A0124R	Adhoc Relief Allowance 2022			170,000	152,000	170,000
A0124X	Adhoc Relief Allowance 2023			591,000	523,000	591,000
A01252	Non Practising Allowance			15,000	36,000	15,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			486,000	404,000	496,000
A0125P	Ad-Hoc Relief Allowance-2025				175,000	179,000
A0125Q	Disparity Reduction Allowance-2025				152,000	152,000
A01270	Other			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001	Others			5,000	1,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>731,000</u>	<u>1,294,000</u>	<u>941,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>112,000</u>
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Electricity			100,000	100,000	110,000
A034	TOTAL OCCUPANCY COSTS			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
A03402	Rent for Office Building			82,000	82,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>401,000</u>	<u>258,000</u>
A03805	Travelling Allowance			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001	Travelling Allowance			46,000	46,000	51,000
A03806	Transportation of Goods			<u>83,000</u>	<u>250,000</u>	<u>91,000</u>
001	Transportation of Goods			83,000	250,000	91,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8563	Basic Health Unit Faridi Peshawar					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges			5,000	5,000	6,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>678,000</u>	<u>447,000</u>
A03901	Stationery			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001	Stationery			20,000	100,000	22,000
A03902	Printing and Publication			<u>9,000</u>	<u>100,000</u>	<u>10,000</u>
001	Printing and publication			9,000	100,000	10,000
A03907	Advertising & Publicity			<u>23,000</u>	<u>100,000</u>	<u>25,000</u>
001	Advertising and Publicity			23,000	100,000	25,000
A03927	Purchase of Drug and Medicines			<u>148,000</u>	<u>148,000</u>	<u>300,000</u>
001	Purchase of drug and Medicines			148,000	148,000	300,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	150,000	55,000
A03970	Others			<u>32,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			32,000	80,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>72,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	70,000	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

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8563	Basic Health Unit Faridi Peshawar					
Basic Health Unit Faridi Peshawar				5,765,000	7,485,000	6,416,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8564	Basic Health Unit Yar Ali Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,031,000</u>	<u>5,758,000</u>	<u>5,460,000</u>
A011	TOTAL PAY		5	5	<u>1,998,000</u>	<u>2,176,000</u>	<u>2,098,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>621,000</u>	<u>783,000</u>	<u>652,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>621,000</u>	<u>783,000</u>	<u>652,000</u>
M033	Medical Officer (BPS-17)		1	1	621,000		652,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,377,000</u>	<u>1,393,000</u>	<u>1,446,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,376,000</u>	<u>1,387,000</u>	<u>1,445,000</u>
D007	Dai (BPS-05)		1	1	464,000		487,000
C057	Chowkidar (BPS-04)		1	1	330,000		347,000
B006	Behishti (BPS-03)		1	1	301,000		316,000
W097	Ward Orderli (BPS-03)		1	1	281,000		295,000
A01152	Personal pay				1,000	6,000	1,000
A012	TOTAL ALLOWANCES				<u>3,033,000</u>	<u>3,582,000</u>	<u>3,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,033,000</u>	<u>3,582,000</u>	<u>3,362,000</u>
A01202	House Rent Allowance				289,000	235,000	289,000
A01203	Conveyance Allowance				140,000	136,000	140,000
A01207	Washing Allowance				30,000	44,000	30,000
A01208	Dress Allowance				30,000	44,000	30,000
A0120D	Integrated Allowance				18,000	26,000	18,000
A01217	Medical Allowance				84,000	86,000	84,000
A0121B	Health Professional Allowance				915,000	1,155,000	915,000
A0121T	Adhoc Relief Allowance 2013				14,000	19,000	14,000
A0122C	Adhoc Relief Allowance - 2015				11,000	22,000	11,000
A0122N	Special Conveyance Allowance to Disbald Employees				2,000		2,000
A01233	Unattractive Area Allowance				<u>45,000</u>	<u>11,000</u>	<u>45,000</u>
001	Unattractive Area Allowance				45,000	11,000	45,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8564	Basic Health Unit Yar Ali Peshawar					
A01239	Special allowance			<u>54,000</u>		<u>54,000</u>
001	Special Allowance			54,000		54,000
A0124H	Special Allowance-2021			3,000		3,000
A0124N	Disparity Reduction Allowance 2022- 15%			130,000	128,000	130,000
A0124R	Adhoc Relief Allowance 2022			170,000	193,000	170,000
A0124X	Adhoc Relief Allowance 2023			591,000	663,000	591,000
A01252	Non Practising Allowance			15,000		15,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			486,000	504,000	496,000
A0125P	Ad-Hoc Relief Allowance-2025				217,000	221,000
A0125Q	Disparity Reduction Allowance-2025				98,000	98,000
A01270	Other			<u>5,000</u>		<u>5,000</u>
001	Others			5,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>1,173,000</u>	<u>1,736,000</u>	<u>2,031,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
A03402	Rent for Office Building			82,000	82,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>401,000</u>	<u>258,000</u>
A03805	Travelling Allowance			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001	Travelling Allowance			46,000	46,000	51,000
A03806	Transportation of Goods			<u>83,000</u>	<u>250,000</u>	<u>91,000</u>
001	Transportation of Goods			83,000	250,000	91,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8564	Basic Health Unit Yar Ali Peshawar					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges			5,000	5,000	6,000
A039	TOTAL GENERAL			<u>724,000</u>	<u>1,120,000</u>	<u>1,547,000</u>
A03901	Stationery			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001	Stationery			20,000	100,000	22,000
A03902	Printing and Publication			<u>9,000</u>	<u>100,000</u>	<u>10,000</u>
001	Printing and publication			9,000	100,000	10,000
A03907	Advertising & Publicity			<u>23,000</u>	<u>100,000</u>	<u>25,000</u>
001	Advertising and Publicity			23,000	100,000	25,000
A03927	Purchase of Drug and Medicines			<u>590,000</u>	<u>590,000</u>	<u>1,400,000</u>
001	Purchase of drug and Medicines			590,000	590,000	1,400,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	150,000	55,000
A03970	Others			<u>32,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			32,000	80,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>72,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	70,000	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

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
PR8564 Basic Health Unit Yar Ali Peshawar				
Basic Health Unit Yar Ali Peshawar			6,207,000	7,566,000
				7,494,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8565	Basic Health Unit Hassan Khel Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,031,000</u>	<u>4,320,000</u>	<u>5,363,000</u>
A011	TOTAL PAY		5	5	<u>1,998,000</u>	<u>1,463,000</u>	<u>2,098,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>621,000</u>	<u>783,000</u>	<u>652,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>621,000</u>	<u>783,000</u>	<u>652,000</u>
M033	Medical Officer (BPS-17)		1	1	621,000		652,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,377,000</u>	<u>680,000</u>	<u>1,446,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,376,000</u>	<u>680,000</u>	<u>1,445,000</u>
D007	Dai (BPS-05)		1	1	464,000		487,000
C057	Chowkidar (BPS-04)		1	1	330,000		347,000
B006	Behishti (BPS-03)		1	1	301,000		316,000
W097	Ward Orderli (BPS-03)		1	1	281,000		295,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>3,033,000</u>	<u>2,857,000</u>	<u>3,265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,033,000</u>	<u>2,857,000</u>	<u>3,265,000</u>
A01202	House Rent Allowance				289,000	256,000	289,000
A01203	Conveyance Allowance				140,000	113,000	140,000
A01207	Washing Allowance				30,000	33,000	30,000
A01208	Dress Allowance				30,000	33,000	30,000
A0120D	Integrated Allowance				18,000	19,000	18,000
A01217	Medical Allowance				84,000	69,000	84,000
A0121B	Health Professional Allowance				915,000	1,155,000	915,000
A0121T	Adhoc Relief Allowance 2013				14,000	6,000	14,000
A0122C	Adhoc Relief Allowance - 2015				11,000	4,000	11,000
A0122N	Special Conveyance Allowance to Disbaled Employees				2,000		2,000
A01233	Unattractive Area Allowance				<u>45,000</u>		<u>45,000</u>
001	Unattractive Area Allowance				45,000		45,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8565	Basic Health Unit Hassan Khel Peshawar					
A01239	Special allowance			<u>54,000</u>		<u>54,000</u>
001	Special Allowance			54,000		54,000
A0124H	Special Allowance-2021			3,000		3,000
A0124N	Disparity Reduction Allowance 2022- 15%			130,000	61,000	130,000
A0124R	Adhoc Relief Allowance 2022			170,000	126,000	170,000
A0124X	Adhoc Relief Allowance 2023			591,000	423,000	591,000
A01252	Non Practising Allowance			15,000		15,000
A01257	RC Allowance			1,000	13,000	1,000
A0125E	Adhoc Relief Allowance 2024			486,000	327,000	496,000
A0125P	Ad-Hoc Relief Allowance-2025				146,000	149,000
A0125Q	Disparity Reduction Allowance-2025				73,000	73,000
A01270	Other			<u>5,000</u>		<u>5,000</u>
001	Others			5,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>954,000</u>	<u>1,386,000</u>	<u>1,641,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>16,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			30,000	15,000	33,000
A033	TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>112,000</u>
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Electricity			100,000	100,000	110,000
A034	TOTAL OCCUPANCY COSTS			<u>82,000</u>	<u>41,000</u>	<u>90,000</u>
A03402	Rent for Office Building			82,000	41,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>326,000</u>	<u>258,000</u>
A03805	Travelling Allowance			<u>46,000</u>	<u>23,000</u>	<u>51,000</u>
001	Travelling Allowance			46,000	23,000	51,000
A03806	Transportation of Goods			<u>83,000</u>	<u>250,000</u>	<u>91,000</u>
001	Transportation of Goods			83,000	250,000	91,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8565	Basic Health Unit Hassan Khel Peshawar					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	110,000
A03808	Conveyance Charges			<u>5,000</u>	<u>3,000</u>	<u>6,000</u>
001	Conveyance Charges			5,000	3,000	6,000
A039	TOTAL GENERAL			<u>505,000</u>	<u>901,000</u>	<u>1,147,000</u>
A03901	Stationery			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001	Stationery			20,000	100,000	22,000
A03902	Printing and Publication			<u>9,000</u>	<u>100,000</u>	<u>10,000</u>
001	Printing and publication			9,000	100,000	10,000
A03907	Advertising & Publicity			<u>23,000</u>	<u>100,000</u>	<u>25,000</u>
001	Advertising and Publicity			23,000	100,000	25,000
A03927	Purchase of Drug and Medicines			<u>371,000</u>	<u>371,000</u>	<u>1,000,000</u>
001	Purchase of drug and Medicines			371,000	371,000	1,000,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	150,000	55,000
A03970	Others			<u>32,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			32,000	80,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>72,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	70,000	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

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8565	Basic Health Unit Hassan Khel Peshawar					
Basic Health Unit Hassan Khel Peshawar				5,988,000	5,778,000	7,007,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8566	Basic Health Unit Janakore Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,031,000</u>	<u>5,343,000</u>	<u>5,426,000</u>
A011	TOTAL PAY	5	5	<u>1,998,000</u>	<u>1,877,000</u>	<u>2,098,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>621,000</u>	<u>894,000</u>	<u>652,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>621,000</u>	<u>894,000</u>	<u>652,000</u>
M033	Medical Officer (BPS-17)	1	1	621,000		652,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,377,000</u>	<u>983,000</u>	<u>1,446,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,376,000</u>	<u>983,000</u>	<u>1,445,000</u>
D007	Dai (BPS-05)	1	1	464,000		487,000
C057	Chowkidar (BPS-04)	1	1	330,000		347,000
B006	Behishti (BPS-03)	1	1	301,000		316,000
W097	Ward Orderli (BPS-03)	1	1	281,000		295,000
A01152	Personal pay			1,000		1,000
A012	TOTAL ALLOWANCES			<u>3,033,000</u>	<u>3,466,000</u>	<u>3,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,033,000</u>	<u>3,466,000</u>	<u>3,328,000</u>
A01202	House Rent Allowance			289,000	297,000	289,000
A01203	Conveyance Allowance			140,000	138,000	140,000
A01207	Washing Allowance			30,000	44,000	30,000
A01208	Dress Allowance			30,000	44,000	30,000
A0120D	Integrated Allowance			18,000	26,000	18,000
A01217	Medical Allowance			84,000	84,000	84,000
A0121B	Health Professional Allowance			915,000	1,260,000	915,000
A0121T	Adhoc Relief Allowance 2013			14,000	11,000	14,000
A0122C	Adhoc Relief Allowance - 2015			11,000	10,000	11,000
A0122N	Special Conveyance Allowance to Disbaled Employees			2,000		2,000
A01233	Unattractive Area Allowance			<u>45,000</u>		<u>45,000</u>
001	Unattractive Area Allowance			45,000		45,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8566	Basic Health Unit Janakore Peshawar					
A01239	Special allowance			<u>54,000</u>		<u>54,000</u>
001	Special Allowance			54,000		54,000
A0124H	Special Allowance-2021			3,000		3,000
A0124N	Disparity Reduction Allowance 2022- 15%			130,000	90,000	130,000
A0124R	Adhoc Relief Allowance 2022			170,000	165,000	170,000
A0124X	Adhoc Relief Allowance 2023			591,000	556,000	591,000
A01252	Non Practising Allowance			15,000	36,000	15,000
A01257	RC Allowance			1,000		1,000
A0125E	Adhoc Relief Allowance 2024			486,000	424,000	496,000
A0125P	Ad-Hoc Relief Allowance-2025				187,000	191,000
A0125Q	Disparity Reduction Allowance-2025				94,000	94,000
A01270	Other			<u>5,000</u>		<u>5,000</u>
001	Others			5,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>823,000</u>	<u>1,386,000</u>	<u>1,241,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>112,000</u>
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Electricity			100,000	100,000	110,000
A034	TOTAL OCCUPANCY COSTS			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
A03402	Rent for Office Building			82,000	82,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>401,000</u>	<u>258,000</u>
A03805	Travelling Allowance			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001	Travelling Allowance			46,000	46,000	51,000
A03806	Transportation of Goods			<u>83,000</u>	<u>250,000</u>	<u>91,000</u>
001	Transportation of Goods			83,000	250,000	91,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8566	Basic Health Unit Janakore Peshawar					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges			5,000	5,000	6,000
A039	TOTAL GENERAL			<u>374,000</u>	<u>770,000</u>	<u>747,000</u>
A03901	Stationery			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001	Stationery			20,000	100,000	22,000
A03902	Printing and Publication			<u>9,000</u>	<u>100,000</u>	<u>10,000</u>
001	Printing and publication			9,000	100,000	10,000
A03907	Advertising & Publicity			<u>23,000</u>	<u>100,000</u>	<u>25,000</u>
001	Advertising and Publicity			23,000	100,000	25,000
A03927	Purchase of Drug and Medicines			<u>240,000</u>	<u>240,000</u>	<u>600,000</u>
001	Purchase of drug and Medicines			240,000	240,000	600,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	150,000	55,000
A03970	Others			<u>32,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			32,000	80,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>72,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	70,000	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

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			Rs
PR8566	Basic Health Unit Janakore Peshawar			
Basic Health Unit Janakore Peshawar				5,857,000
				6,801,000
				6,670,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8567	Basic Health Unit Pastawana Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,031,000</u>	<u>6,119,000</u>	<u>5,467,000</u>
A011	TOTAL PAY	5	5	<u>1,998,000</u>	<u>2,178,000</u>	<u>2,098,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>621,000</u>	<u>820,000</u>	<u>652,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>621,000</u>	<u>820,000</u>	<u>652,000</u>
M033	Medical Officer (BPS-17)	1	1	621,000		652,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,377,000</u>	<u>1,358,000</u>	<u>1,446,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,376,000</u>	<u>1,358,000</u>	<u>1,445,000</u>
D007	Dai (BPS-05)	1	1	464,000		487,000
C057	Chowkidar (BPS-04)	1	1	330,000		347,000
B006	Behishti (BPS-03)	1	1	301,000		316,000
W097	Ward Orderli (BPS-03)	1	1	281,000		295,000
A01152	Personal pay			1,000		1,000
A012	TOTAL ALLOWANCES			<u>3,033,000</u>	<u>3,941,000</u>	<u>3,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,033,000</u>	<u>3,941,000</u>	<u>3,369,000</u>
A01202	House Rent Allowance			289,000	274,000	289,000
A01203	Conveyance Allowance			140,000	141,000	140,000
A01207	Washing Allowance			30,000	47,000	30,000
A01208	Dress Allowance			30,000	47,000	30,000
A0120D	Integrated Allowance			18,000	28,000	18,000
A01217	Medical Allowance			84,000	91,000	84,000
A0121B	Health Professional Allowance			915,000	1,155,000	915,000
A0121T	Adhoc Relief Allowance 2013			14,000	10,000	14,000
A0122C	Adhoc Relief Allowance - 2015			11,000	7,000	11,000
A0122N	Special Conveyance Allowance to Disbaled Employees			2,000		2,000
A01233	Unattractive Area Allowance			<u>45,000</u>		<u>45,000</u>
001	Unattractive Area Allowance			45,000		45,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8567	Basic Health Unit Pastawana Peshawar					
A01239	Special allowance			<u>54,000</u>		<u>54,000</u>
001	Special Allowance			54,000		54,000
A0124H	Special Allowance-2021			3,000		3,000
A0124N	Disparity Reduction Allowance 2022- 15%			130,000	126,000	130,000
A0124R	Adhoc Relief Allowance 2022			170,000	195,000	170,000
A0124X	Adhoc Relief Allowance 2023			591,000	663,000	591,000
A01252	Non Practising Allowance			15,000	330,000	15,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			486,000	504,000	496,000
A0125P	Ad-Hoc Relief Allowance-2025				218,000	222,000
A0125Q	Disparity Reduction Allowance-2025				104,000	104,000
A01270	Other			<u>5,000</u>		<u>5,000</u>
001	Others			5,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>771,000</u>	<u>1,334,000</u>	<u>1,131,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
A03402	Rent for Office Building			82,000	82,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>401,000</u>	<u>258,000</u>
A03805	Travelling Allowance			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001	Travelling Allowance			46,000	46,000	51,000
A03806	Transportation of Goods			<u>83,000</u>	<u>250,000</u>	<u>91,000</u>
001	Transportation of Goods			83,000	250,000	91,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8567	Basic Health Unit Pastawana Peshawar					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges			5,000	5,000	6,000
A039	TOTAL GENERAL			<u>322,000</u>	<u>718,000</u>	<u>647,000</u>
A03901	Stationery			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001	Stationery			20,000	100,000	22,000
A03902	Printing and Publication			<u>9,000</u>	<u>100,000</u>	<u>10,000</u>
001	Printing and publication			9,000	100,000	10,000
A03907	Advertising & Publicity			<u>23,000</u>	<u>100,000</u>	<u>25,000</u>
001	Advertising and Publicity			23,000	100,000	25,000
A03927	Purchase of Drug and Medicines			<u>188,000</u>	<u>188,000</u>	<u>500,000</u>
001	Purchase of drug and Medicines			188,000	188,000	500,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	150,000	55,000
A03970	Others			<u>32,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			32,000	80,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>72,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	70,000	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

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
PR8567 Basic Health Unit Pastawana Peshawar				
Basic Health Unit Pastawana Peshawar			5,805,000	6,601,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4644	Basic Health Unit Sarmast Khel Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Sarmast Khel Tank				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TK4645	Basic Health Unit Gabar Ali Khel Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others				2,000	2,000	1,000
Basic Health Unit Gabar Ali Khel Tank					4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4646	Basic Health Unit Chini Michen Khel Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Chini Michen Khel Tank				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4647	Basic Health Unit Gabbar Valley Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Gabbar Valley Tank				4,000	4,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4648	Basic Health Unit Kirriwam Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			2,000	2,000	1,000
Basic Health Unit Kirriwam Tank				4,000	4,000	3,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR7330	Establishment of Mental Health Clinics in AHQ Hospital in FATA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,627,000</u>	<u>9,000</u>	
A011	TOTAL PAY	8		<u>1,369,000</u>	<u>1,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>1,369,000</u>	<u>1,000</u>	
A01151	Total Basic Pay Other Staff	8		<u>1,369,000</u>	<u>1,000</u>	
W004	Ward Orderli (BPS-03)	8		1,369,000		
A012	TOTAL ALLOWANCES			<u>2,258,000</u>	<u>8,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,258,000</u>	<u>8,000</u>	
A01202	House Rent Allowance			340,000	1,000	
A01203	Conveyance Allowance			171,000	1,000	
A01217	Medical Allowance			144,000	1,000	
A0124H	Special Allowance-2021			336,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%			223,000	1,000	
A0124R	Adhoc Relief Allowance 2022			223,000	1,000	
A0124X	Adhoc Relief Allowance 2023			479,000	1,000	
A0125E	Adhoc Relief Allowance 2024			342,000	1,000	
Establishment of Mental Health Clinics in AHQ Hospital in FATA				3,627,000	9,000	

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
MW4293	District Health Officer (MCH) North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,168,000</u>	<u>2,723,000</u>	<u>6,460,000</u>
A011	TOTAL PAY		5	5	<u>943,000</u>	<u>1,029,000</u>	<u>991,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>943,000</u>	<u>1,029,000</u>	<u>991,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>943,000</u>	<u>1,029,000</u>	<u>991,000</u>
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	239,000		251,000
D007	Dai	(BPS-04)	1	1	176,000		185,000
C057	Chowkidar	(BPS-03)	1	1	176,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
S162	Sweeper	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>5,225,000</u>	<u>1,694,000</u>	<u>5,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,225,000</u>	<u>1,694,000</u>	<u>5,469,000</u>
A01202	House Rent Allowance				1,937,000	131,000	1,937,000
A01203	Conveyance Allowance				335,000	114,000	335,000
A01207	Washing Allowance				92,000	48,000	92,000
A01208	Dress Allowance				99,000	48,000	99,000
A0120D	Integrated Allowance				58,000	28,000	58,000
A01217	Medical Allowance				173,000	87,000	173,000
A0121B	Health Professional Allowance				1,596,000	150,000	1,596,000
A01233	Unattractive Area Allowance				<u>110,000</u>	<u>60,000</u>	<u>110,000</u>
001	Unattractive Area Allowance				110,000	60,000	110,000
A0124N	Disparity Reduction Allowance				100,000	97,000	100,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				100,000	97,000	100,000
A0124X	Adhoc Relief Allowance 2023				335,000	341,000	335,000
A0125E	Adhoc Relief Allowance 2024				290,000	257,000	296,000
A0125P	Ad-Hoc Relief Allowance-2025					103,000	105,000
A0125Q	Disparity Reduction Allowance-2025					133,000	133,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
MW4293	District Health Officer (MCH) North Waziristan					
District Health Officer (MCH) North Waziristan				6,168,000	2,723,000	6,460,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
PR7334	Maternal,Newborn, Child Health Program Maternal,Newborn, Child Health Program (MNCH)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>116,274,000</u>	<u>32,407,000</u>	<u>106,356,000</u>
A011	TOTAL PAY		<u>22</u>	<u>31</u>	<u>27,150,000</u>	<u>13,410,000</u>	<u>13,993,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>15</u>	<u>17,336,000</u>	<u>9,276,000</u>	<u>8,325,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>15</u>	<u>17,336,000</u>	<u>9,276,000</u>	<u>8,325,000</u>
E128	Epidemiologist	(BPS-18)	1	1	683,000		717,000
P420	Public Health Specialist	(BPS-18)	3	1	2,048,000		717,000
P474	Planning & Finance Officer	(BPS-18)	1	1	683,000		717,000
A007	Accounts Officer	(BPS-17)	1	1	541,000		568,000
A897	Admin Officer	(BPS-17)	1	1	541,000		568,000
C454	Communication Officer	(BPS-17)	1	1	541,000		568,000
C626	Community Midwife Supervisor	(BPS-17)	3	3	1,623,000		1,704,000
D210	Data Analyst	(BPS-17)	1	1	541,000		568,000
L154	Logistic Officer	(BPS-17)	1	1	541,000		568,000
S648	Social Organizer	(BPS-17)	13	1	7,031,000		568,000
W023	Woman Medical Officer	(BPS-17)	1		541,000		
C082	Computer Operator	(BPS-16)	1	1	337,000		354,000
C627	Community Midwife Tutor	(BPS-16)	2	2	674,000		708,000
N017	Nurse	(BPS-16)	2		674,000		
O003	Office Assistant	(BPS-16)	1		337,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>	<u>16</u>	<u>9,814,000</u>	<u>4,134,000</u>	<u>5,668,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>16</u>	<u>9,814,000</u>	<u>4,134,000</u>	<u>5,668,000</u>
A004	Accounts Assistant	(BPS-14)	8	1	2,163,000		284,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
PR7334	Maternal,Newborn, Child Health Program						
	Maternal,Newborn, Child Health						
	Program (MNCH)						
A789	Accounts/Administrative Officer	(BPS-14)	4		1,081,000		
A967	Accounts Cashier	(BPS-14)	1	1	270,000		284,000
C014	Cashier	(BPS-14)	1	1	270,000		284,000
L012	Lady Health Visitor	(BPS-14)	6	1	1,622,000		1,403,000
W006	Warden	(BPS-14)	1	1	270,000		284,000
L012	Lady Health Visitor	(BPS-12)	2		474,000		
S604	Store Keeper	(BPS-11)	1	1	224,000		235,000
D112	Driver	(BPS-06)	1	1	189,000		198,000
C057	Chowkidar	(BPS-03)	2		342,000		
C095	Cook	(BPS-03)	1	1	171,000		180,000
M010	Mali	(BPS-03)	1	1	171,000		180,000
N005	Naib Qasid	(BPS-03)	13	7	2,225,000		2,336,000
S162	Sweeper	(BPS-03)	2		342,000		
A012	TOTAL ALLOWANCES				<u>89,124,000</u>	<u>18,997,000</u>	<u>92,363,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,124,000</u>	<u>18,915,000</u>	<u>92,281,000</u>
A01202	House Rent Allowance				18,229,000	3,115,000	18,229,000
A01203	Conveyance Allowance				7,223,000	1,310,000	7,223,000
A01207	Washing Allowance				305,000	158,000	305,000
A01208	Dress Allowance				305,000	158,000	305,000
A0120D	Integrated Allowance				200,000	94,000	200,000
A01217	Medical Allowance				3,397,000	646,000	3,397,000
A0121B	Health Professional Allowance				4,935,000	180,000	4,935,000
A01226	Computer Allowance					20,000	20,000
A0124G	IT Professional Allowance				191,000	405,000	191,000
A0124H	Special Allowance-2021				5,626,000	1,066,000	5,626,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,054,000	1,018,000	8,054,000
A0124R	Adhoc Relief Allowance 2022				8,579,000	1,100,000	8,579,000
A0124X	Adhoc Relief Allowance 2023				19,961,000	3,757,000	19,961,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
PR7334	Maternal,Newborn, Child Health Program Maternal,Newborn, Child Health Program (MNCH)					
A0125E	Adhoc Relief Allowance 2024			12,119,000	3,020,000	12,361,000
A0125P	Ad-Hoc Relief Allowance-2025				1,357,000	1,384,000
A0125Q	Disparity Reduction Allowance-2025				1,511,000	1,511,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>82,000</u>	<u>82,000</u>
A01278	Leave Salary				82,000	82,000
A03	TOTAL OPERATING EXPENSES				<u>1,713,000</u>	<u>1,969,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>	<u>80,000</u>
A03202	Telephone and Trunk Call				50,000	50,000
A03270	Others				30,000	30,000
A033	TOTAL UTILITIES				<u>223,000</u>	<u>223,000</u>
A03301	Gas				32,000	32,000
A03303	Electricity				191,000	191,000
A034	TOTAL OCCUPANCY COSTS				<u>1,215,000</u>	<u>1,215,000</u>
A03402	Rent for Office Building				1,215,000	1,215,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>195,000</u>	<u>195,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				195,000	195,000
A039	TOTAL GENERAL					<u>256,000</u>
A03901	Stationery					50,000
A03902	Printing and Publication					100,000
A03905	Newspapers Periodicals and Books					5,000
A03927	Purchase of Drug and Medicines					1,000
A03942	Cost of Other Stores					50,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
PR7334	Maternal,Newborn, Child Health Program					
	Maternal,Newborn, Child Health					
	Program (MNCH)					
A03970	Others					50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>180,000</u>
A130	TOTAL TRANSPORT					<u>100,000</u>
A13001	Transport					100,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture and Fixture					30,000
Maternal,Newborn, Child Health Program				116,274,000	34,120,000	108,506,000
Maternal,Newborn, Child Health						
Program (MNCH)						

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
BJ4300	District Health Officer Anti Malaria Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,413,000</u>	<u>12,732,000</u>	<u>14,610,000</u>
A011	TOTAL PAY		13	13	<u>5,510,000</u>	<u>4,952,000</u>	<u>5,786,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,510,000</u>	<u>4,952,000</u>	<u>5,786,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,510,000</u>	<u>4,952,000</u>	<u>5,786,000</u>
M006	Malaria Supervisor	(BPS-12)	10	10	4,397,000		4,617,000
M051	Microscopist	(BPS-12)	1	1	437,000		459,000
J013	Junior Clerk	(BPS-11)	1	1	416,000		437,000
P051	Porter	(BPS-04)	1	1	260,000		273,000
A012	TOTAL ALLOWANCES				<u>7,903,000</u>	<u>7,780,000</u>	<u>8,824,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,903,000</u>	<u>7,780,000</u>	<u>8,824,000</u>
A01202	House Rent Allowance				397,000	386,000	397,000
A01203	Conveyance Allowance				381,000	366,000	381,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	7,000	8,000
A0120G	Field Allowance				4,000	3,000	4,000
A01217	Medical Allowance				208,000	199,000	208,000
A0121B	Health Professional Allowance				1,871,000	1,815,000	1,871,000
A0121T	Adhoc Relief Allowance 2013				72,000	41,000	72,000
A0122C	Adhoc Relief Allowance - 2015				54,000	30,000	54,000
A01233	Unattractive Area Allowance				<u>182,000</u>	<u>184,000</u>	<u>182,000</u>
001	Unattractive Area Allowance				182,000	184,000	182,000
A0124N	Disparity Reduction Allowance 2022- 15%				607,000	496,000	607,000
A0124R	Adhoc Relief Allowance 2022				607,000	496,000	607,000
A0124X	Adhoc Relief Allowance 2023				2,170,000	1,604,000	2,170,000
A01257	RC Allowance				1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				1,313,000	1,243,000	1,339,000
A0125P	Ad-Hoc Relief Allowance-2025					495,000	505,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BJ4300	District Health Officer Anti Malaria Bajaur					
A0125Q	Disparity Reduction Allowance-2025				390,000	390,000
A03	TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>96,000</u>	<u>97,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A03303	Electricity			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Electricity			7,000	7,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805	Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance			70,000	70,000	70,000
A039	TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03901	Stationery			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Stationery			13,000	13,000	13,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000	2,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BJ4300	District Health Officer Anti Malaria Bajaur					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Machinery and Equipment			22,000	22,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer Anti Malaria Bajaur				13,536,000	12,854,000	14,734,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BU4853	Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,473,000</u>	<u>5,040,000</u>	<u>6,976,000</u>
A011	TOTAL PAY	5	5	<u>2,703,000</u>	<u>2,044,000</u>	<u>2,838,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>2,703,000</u>	<u>2,044,000</u>	<u>2,838,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>2,703,000</u>	<u>2,044,000</u>	<u>2,838,000</u>
M006	Malaria Supervisor (BPS-12)	5	5	2,703,000		2,838,000
A012	TOTAL ALLOWANCES			<u>3,770,000</u>	<u>2,996,000</u>	<u>4,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,769,000</u>	<u>2,996,000</u>	<u>4,137,000</u>
A01202	House Rent Allowance			194,000	146,000	194,000
A01203	Conveyance Allowance			188,000	137,000	188,000
A01217	Medical Allowance			100,000	72,000	100,000
A0121B	Health Professional Allowance			988,000	720,000	988,000
A0121T	Adhoc Relief Allowance 2013			35,000	20,000	35,000
A0122C	Adhoc Relief Allowance - 2015			25,000	16,000	25,000
A01233	Unattractive Area Allowance			<u>72,000</u>	<u>24,000</u>	<u>72,000</u>
001	Unattractive Area Allowance			72,000	24,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			275,000	177,000	275,000
A0124R	Adhoc Relief Allowance 2022			275,000	177,000	275,000
A0124X	Adhoc Relief Allowance 2023			984,000	644,000	984,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			632,000	511,000	645,000
A0125P	Ad-Hoc Relief Allowance-2025				204,000	208,000
A0125Q	Disparity Reduction Allowance-2025				147,000	147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01277	Contingent Paid Staff			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,409,000</u>	<u>29,505,000</u>	<u>1,409,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BU4853	Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria Bannu					
A032	TOTAL COMMUNICATIONS			<u>4,000</u>		<u>4,000</u>
A03201	Postage and Telegraph			4,000		4,000
A033	TOTAL UTILITIES			<u>805,000</u>	<u>805,000</u>	<u>805,000</u>
A03303	Electricity			<u>805,000</u>	<u>805,000</u>	<u>805,000</u>
001	Electricity			805,000	805,000	805,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>10,500,000</u>	<u>200,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			<u>100,000</u>	<u>5,200,000</u>	<u>100,000</u>
001	Transportation of Goods			100,000	5,200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				5,200,000	
A039	TOTAL GENERAL			<u>400,000</u>	<u>18,200,000</u>	<u>400,000</u>
A03901	Stationery			<u>150,000</u>	<u>5,250,000</u>	<u>150,000</u>
001	Stationery			150,000	5,250,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>5,600,000</u>	<u>200,000</u>
001	Printing and publication			200,000	5,600,000	200,000
A03927	Purchase of Drug and Medicines				1,000,000	
A03942	Cost of Other Stores				1,200,000	
A03970	Others			<u>50,000</u>	<u>5,150,000</u>	<u>50,000</u>
001	Others			50,000	5,150,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>1,404,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT				<u>200,000</u>	
A13001	Transport				200,000	

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BU4853	Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>602,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>602,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	602,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>602,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	602,000	2,000
	Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria Bannu			7,886,000	35,949,000	8,389,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
DI4782	Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,317,000</u>	<u>8,825,000</u>	<u>8,078,000</u>
A011	TOTAL PAY		8	8	<u>2,631,000</u>	<u>3,610,000</u>	<u>2,763,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,631,000</u>	<u>3,610,000</u>	<u>2,763,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,631,000</u>	<u>3,610,000</u>	<u>2,763,000</u>
M006	Malaria Supervisor	(BPS-12)	5	5	1,684,000		1,768,000
M051	Microscopist	(BPS-12)	1	1	437,000		459,000
P051	Porter	(BPS-04)	1	1	260,000		273,000
P051	Porter	(BPS-03)	1	1	250,000		263,000
A012	TOTAL ALLOWANCES				<u>4,686,000</u>	<u>5,215,000</u>	<u>5,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,686,000</u>	<u>5,215,000</u>	<u>5,315,000</u>
A01202	House Rent Allowance				270,000	263,000	270,000
A01203	Conveyance Allowance				254,000	248,000	254,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	14,000	16,000
A0120Q	Fixed Daily Allowance				1,000		1,000
A01217	Medical Allowance				149,000	144,000	149,000
A0121B	Health Professional Allowance				1,074,000	1,080,000	1,074,000
A0121T	Adhoc Relief Allowance 2013				26,000	27,000	26,000
A0122C	Adhoc Relief Allowance - 2015				60,000	13,000	60,000
A01233	Unattractive Area Allowance				<u>149,000</u>	<u>146,000</u>	<u>149,000</u>
001	Unattractive Area Allowance				149,000	146,000	149,000
A0124N	Disparity Reduction Allowance 2022- 15%				330,000	329,000	330,000
A0124R	Adhoc Relief Allowance 2022				330,000	328,000	330,000
A0124X	Adhoc Relief Allowance 2023				1,115,000	1,109,000	1,115,000
A01257	RC Allowance				1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				857,000	860,000	874,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DI4782	Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria D.I.Khan					
A0125P	Ad-Hoc Relief Allowance-2025				340,000	347,000
A0125Q	Disparity Reduction Allowance-2025				265,000	265,000
A03	TOTAL OPERATING EXPENSES			<u>103,000</u>	<u>103,000</u>	<u>113,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Machinery and Equipment			20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DI4782	Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria D.I.Khan					
Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria D.I.Khan				7,450,000	8,958,000	8,224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KH4200	District Health Officer Anti Malaria Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,766,000</u>	<u>42,829,000</u>	<u>54,642,000</u>
A011	TOTAL PAY		55	55	<u>15,310,000</u>	<u>16,494,000</u>	<u>16,075,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>15,310,000</u>	<u>16,494,000</u>	<u>16,075,000</u>
A01151	Total Basic Pay Other Staff		55	55	<u>15,310,000</u>	<u>16,494,000</u>	<u>16,075,000</u>
M004	Malaria Inspector (BPS-12)		2	2	884,000		928,000
M005	Malaria Superintendent (BPS-12)		2	2	884,000		928,000
M006	Malaria Supervisor (BPS-12)		48	48	12,429,000		13,050,000
M051	Microscopist (BPS-12)		1	1	437,000		459,000
J013	Junior Clerk (BPS-11)		1	1	416,000		437,000
P051	Porter (BPS-04)		1	1	260,000		273,000
A012	TOTAL ALLOWANCES				<u>35,456,000</u>	<u>26,335,000</u>	<u>38,567,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,456,000</u>	<u>26,335,000</u>	<u>38,567,000</u>
A01202	House Rent Allowance				2,827,000	1,380,000	2,827,000
A01203	Conveyance Allowance				2,082,000	1,323,000	2,082,000
A01207	Washing Allowance				15,000	12,000	15,000
A01208	Dress Allowance				16,000	12,000	16,000
A0120D	Integrated Allowance				9,000	7,000	9,000
A01217	Medical Allowance				1,017,000	702,000	1,017,000
A0121B	Health Professional Allowance				9,875,000	6,745,000	9,875,000
A0121T	Adhoc Relief Allowance 2013				335,000	140,000	335,000
A0122C	Adhoc Relief Allowance - 2015				250,000	110,000	250,000
A01233	Unattractive Area Allowance				<u>720,000</u>	<u>496,000</u>	<u>720,000</u>
001	Unattractive Area Allowance				720,000	496,000	720,000
A0124C	Disparity Reduction Allowance				34,000		34,000
A0124H	Special Allowance-2021				574,000		574,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,452,000	1,539,000	2,452,000
A0124R	Adhoc Relief Allowance 2022				2,541,000	1,528,000	2,541,000
A0124X	Adhoc Relief Allowance 2023				9,086,000	5,203,000	9,086,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KH4200	District Health Officer Anti Malaria Khyber					
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			3,615,000	4,131,000	3,687,000
A0125P	Ad-Hoc Relief Allowance-2025				1,649,000	1,682,000
A0125Q	Disparity Reduction Allowance-2025				1,357,000	1,357,000
A01270	Other			<u>7,000</u>		<u>7,000</u>
001	Others			7,000		7,000
A03	TOTAL OPERATING EXPENSES			<u>24,603,000</u>	<u>402,000</u>	<u>402,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	110,000
A039	TOTAL GENERAL			<u>24,339,000</u>	<u>138,000</u>	<u>138,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
001	Stationery			68,000	68,000	68,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication			15,000	15,000	15,000
A03919	Payments to Other for Service Rendered			<u>24,201,000</u>		
063	Funds reserved for outsourcing of Services in Cat D Jamrud			24,201,000		
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Others			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<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	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KH4200	District Health Officer Anti Malaria Khyber						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery				1,000		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>83,000</u>	<u>83,000</u>	<u>83,000</u>
A130	TOTAL TRANSPORT				<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13001	Transport				<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
001	Transport				68,000	68,000	68,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13101	Machinery and Equipment				<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Machinery and Equipment				13,000	13,000	13,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				2,000	2,000	2,000
District Health Officer Anti Malaria Khyber					75,454,000	43,314,000	55,129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KM4200	District Health Officer Anti Malaria Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,047,000</u>	<u>8,127,000</u>	<u>11,894,000</u>
A011	TOTAL PAY		13	13	<u>4,644,000</u>	<u>3,350,000</u>	<u>4,876,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,644,000</u>	<u>3,350,000</u>	<u>4,876,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,644,000</u>	<u>3,350,000</u>	<u>4,876,000</u>
A116	Assistant Malaria Superintendent	(BPS-12)	1	1	437,000		459,000
M004	Malaria Inspector	(BPS-12)	2	2	884,000		928,000
M006	Malaria Supervisor	(BPS-12)	8	8	2,647,000		2,779,000
J013	Junior Clerk	(BPS-11)	1	1	416,000		437,000
P051	Porter	(BPS-04)	1	1	260,000		273,000
A012	TOTAL ALLOWANCES				<u>6,403,000</u>	<u>4,777,000</u>	<u>7,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,403,000</u>	<u>4,777,000</u>	<u>7,018,000</u>
A01202	House Rent Allowance				355,000	249,000	355,000
A01203	Conveyance Allowance				312,000	227,000	312,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	7,000	8,000
A01217	Medical Allowance				187,000	126,000	187,000
A0121B	Health Professional Allowance				1,300,000	900,000	1,300,000
A0121T	Adhoc Relief Allowance 2013				60,000	27,000	60,000
A0122C	Adhoc Relief Allowance - 2015				42,000	19,000	42,000
A01233	Unattractive Area Allowance				<u>120,000</u>	<u>77,000</u>	<u>120,000</u>
001	Unattractive Area Allowance				120,000	77,000	120,000
A0124H	Special Allowance-2021				48,000	42,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%				522,000	296,000	522,000
A0124R	Adhoc Relief Allowance 2022				523,000	296,000	523,000
A0124X	Adhoc Relief Allowance 2023				1,872,000	1,063,000	1,872,000
A0125E	Adhoc Relief Allowance 2024				1,026,000	837,000	1,047,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KM4200	District Health Officer Anti Malaria Kurram					
A0125P	Ad-Hoc Relief Allowance-2025				335,000	342,000
A0125Q	Disparity Reduction Allowance-2025				252,000	252,000
A03	TOTAL OPERATING EXPENSES			<u>933,000</u>	<u>933,000</u>	<u>933,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	220,000
A039	TOTAL GENERAL			<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Stationery			110,000	110,000	110,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication			40,000	40,000	40,000
A03927	Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Purchase of drug and Medicines			200,000	200,000	200,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Others			55,000	55,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KM4200	District Health Officer Anti Malaria Kurram					
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>28,000</u>	<u>28,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13001	Transport			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Transport			13,000	13,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer Anti Malaria Kurram				12,009,000	9,089,000	12,858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KM4203	District Health Officer Anti Malaria Lower and Central Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,760,000</u>	<u>8,501,000</u>	<u>8,578,000</u>
A011	TOTAL PAY		9	9	<u>3,441,000</u>	<u>3,441,000</u>	<u>3,613,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,441,000</u>	<u>3,441,000</u>	<u>3,613,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,441,000</u>	<u>3,441,000</u>	<u>3,613,000</u>
M006	Malaria Supervisor (BPS-12)		7	7	2,557,000		2,685,000
M051	Microscopist (BPS-12)		2	2	884,000		928,000
A012	TOTAL ALLOWANCES				<u>4,319,000</u>	<u>5,060,000</u>	<u>4,965,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,319,000</u>	<u>5,060,000</u>	<u>4,965,000</u>
A01202	House Rent Allowance				210,000	234,000	210,000
A01203	Conveyance Allowance				165,000	171,000	165,000
A01217	Medical Allowance				107,000	108,000	107,000
A0121B	Health Professional Allowance				1,074,000	1,080,000	1,074,000
A0121T	Adhoc Relief Allowance 2013				36,000	34,000	36,000
A0122C	Adhoc Relief Allowance - 2015				26,000	25,000	26,000
A01233	Unattractive Area Allowance				<u>71,000</u>	<u>80,000</u>	<u>71,000</u>
001	Unattractive Area Allowance				71,000	80,000	71,000
A0124N	Disparity Reduction Allowance 2022- 15%				339,000	302,000	339,000
A0124R	Adhoc Relief Allowance 2022				339,000	302,000	339,000
A0124X	Adhoc Relief Allowance 2023				1,214,000	1,194,000	1,214,000
A0125E	Adhoc Relief Allowance 2024				738,000	907,000	753,000
A0125P	Ad-Hoc Relief Allowance-2025					385,000	393,000
A0125Q	Disparity Reduction Allowance-2025					238,000	238,000
A03	TOTAL OPERATING EXPENSES				<u>910,000</u>	<u>910,000</u>	<u>1,000,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KM4203	District Health Officer Anti Malaria Lower and Central Kurram					
A033	TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Electricity			70,000	70,000	77,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>275,000</u>	<u>302,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	110,000	121,000
A03806	Transportation of Goods			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001	Transportation of Goods			55,000	55,000	60,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>563,000</u>	<u>563,000</u>	<u>619,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>74,000</u>
001	Stationery			68,000	68,000	74,000
A03927	Purchase of Drug and Medicines			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Purchase of drug and Medicines			330,000	330,000	363,000
A03942	Cost of Other Stores			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Cost of other Stores			110,000	110,000	121,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KM4203	District Health Officer Anti Malaria Lower and Central Kurram					
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>4,000</u>	<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	2,000	1,000
District Health Officer Anti Malaria Lower and Central Kurram				8,676,000	9,415,000	9,582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KT4738	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,014,000</u>	<u>4,362,000</u>	<u>6,455,000</u>
A011	TOTAL PAY	5	5	<u>2,204,000</u>	<u>1,796,000</u>	<u>2,314,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>2,204,000</u>	<u>1,796,000</u>	<u>2,314,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>2,204,000</u>	<u>1,796,000</u>	<u>2,314,000</u>
M006	Malaria Supervisor (BPS-12)	5	5	2,204,000		2,314,000
A012	TOTAL ALLOWANCES			<u>3,810,000</u>	<u>2,566,000</u>	<u>4,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,810,000</u>	<u>2,566,000</u>	<u>4,141,000</u>
A01202	House Rent Allowance			201,000	130,000	201,000
A01203	Conveyance Allowance			197,000	128,000	197,000
A01217	Medical Allowance			104,000	67,000	104,000
A0121B	Health Professional Allowance			832,000	495,000	832,000
A0121T	Adhoc Relief Allowance 2013			32,000	18,000	32,000
A0122C	Adhoc Relief Allowance - 2015			23,000	13,000	23,000
A01233	Unattractive Area Allowance			<u>79,000</u>	<u>51,000</u>	<u>79,000</u>
001	Unattractive Area Allowance			79,000	51,000	79,000
A0124H	Special Allowance-2021			48,000	42,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			258,000	158,000	258,000
A0124R	Adhoc Relief Allowance 2022			258,000	158,000	258,000
A0124X	Adhoc Relief Allowance 2023			932,000	570,000	932,000
A0125E	Adhoc Relief Allowance 2024			846,000	426,000	863,000
A0125P	Ad-Hoc Relief Allowance-2025				179,000	183,000
A0125Q	Disparity Reduction Allowance-2025				131,000	131,000
A03	TOTAL OPERATING EXPENSES			<u>741,000</u>	<u>741,000</u>	<u>815,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>539,000</u>	<u>539,000</u>	<u>593,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KT4738	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Kohat						
001	Travelling Allowance				9,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				530,000	530,000	583,000
001	POL Charges A.planes H.coptors S.cars for Generator				530,000	530,000	583,000
A039	TOTAL GENERAL				202,000	202,000	222,000
A03901	Stationery				200,000	200,000	220,000
001	Stationery				200,000	200,000	220,000
A03970	Others				2,000	2,000	2,000
001	Others				2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				124,000	322,000	136,000
A130	TOTAL TRANSPORT				100,000	100,000	110,000
A13001	Transport				100,000	100,000	110,000
001	Transport				100,000	100,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT				22,000	22,000	24,000
A13101	Machinery and Equipment				22,000	22,000	24,000
001	Machinery and Equipment				22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE				2,000	200,000	2,000
A13201	Furniture and Fixture				2,000	200,000	2,000
Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Kohat					6,879,000	5,425,000	7,406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
MG4281	District Health Officer Anti Malaria Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,750,000</u>	<u>9,052,000</u>	<u>10,617,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>4,127,000</u>	<u>3,554,000</u>	<u>4,334,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>4,127,000</u>	<u>3,554,000</u>	<u>4,334,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>4,127,000</u>	<u>3,554,000</u>	<u>4,334,000</u>
M004	Malaria Inspector	(BPS-12)	1	1	437,000		459,000
M006	Malaria Supervisor	(BPS-12)	12	12	2,671,000		2,805,000
M051	Microscopist	(BPS-12)	1	1	437,000		459,000
S127	Store Keeper	(BPS-07)	1	1	322,000		338,000
N005	Naib Qasid	(BPS-04)	1	1	260,000		273,000
A012	TOTAL ALLOWANCES				<u>5,623,000</u>	<u>5,498,000</u>	<u>6,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,623,000</u>	<u>5,498,000</u>	<u>6,283,000</u>
A01202	House Rent Allowance				330,000	282,000	330,000
A01203	Conveyance Allowance				320,000	274,000	320,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01217	Medical Allowance				169,000	144,000	169,000
A0121B	Health Professional Allowance				1,681,000	1,440,000	1,681,000
A0121T	Adhoc Relief Allowance 2013				36,000	28,000	36,000
A0122C	Adhoc Relief Allowance - 2015				26,000	19,000	26,000
A01233	Unattractive Area Allowance				<u>161,000</u>	<u>129,000</u>	<u>161,000</u>
001	Unattractive Area Allowance				161,000	129,000	161,000
A0124N	Disparity Reduction Allowance 2022- 15%				383,000	307,000	383,000
A0124R	Adhoc Relief Allowance 2022				383,000	307,000	383,000
A0124X	Adhoc Relief Allowance 2023				1,337,000	1,041,000	1,337,000
A01257	RC Allowance				6,000	4,000	6,000
A0125E	Adhoc Relief Allowance 2024				789,000	884,000	805,000
A0125P	Ad-Hoc Relief Allowance-2025					353,000	360,000
A0125Q	Disparity Reduction Allowance-2025					284,000	284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MG4281	District Health Officer Anti Malaria Mohmand					
A03	TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Travelling Allowance			55,000	55,000	55,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000	2,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MG4281	District Health Officer Anti Malaria Mohmand					
District Health Officer Anti Malaria Mohmand				9,825,000	9,127,000	10,692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
MW4196	District Health Officer Anti Malaria North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,084,000</u>	<u>21,247,000</u>	<u>26,112,000</u>
A011	TOTAL PAY		22	22	<u>7,922,000</u>	<u>8,226,000</u>	<u>8,319,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>7,922,000</u>	<u>8,226,000</u>	<u>8,319,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>7,922,000</u>	<u>8,226,000</u>	<u>8,319,000</u>
M051	Microscopist (BPS-14)		1	1	582,000		611,000
M006	Malaria Supervisor (BPS-12)		19	19	6,591,000		6,921,000
J013	Junior Clerk (BPS-11)		1	1	458,000		481,000
P051	Porter (BPS-04)		1	1	291,000		306,000
A012	TOTAL ALLOWANCES				<u>16,162,000</u>	<u>13,021,000</u>	<u>17,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,162,000</u>	<u>13,021,000</u>	<u>17,793,000</u>
A01202	House Rent Allowance				1,083,000	711,000	1,083,000
A01203	Conveyance Allowance				1,058,000	674,000	1,058,000
A01207	Washing Allowance				14,000	48,000	14,000
A01208	Dress Allowance				14,000	48,000	14,000
A0120D	Integrated Allowance				58,000	28,000	58,000
A0120Q	Fixed Daily Allowance				6,000	3,000	6,000
A01217	Medical Allowance				566,000	381,000	566,000
A0121B	Health Professional Allowance				4,090,000	3,090,000	4,090,000
A0121T	Adhoc Relief Allowance 2013				88,000	50,000	88,000
A0122C	Adhoc Relief Allowance - 2015				110,000	38,000	110,000
A0122N	Special Conveyance Allowance to Disbaled Employees				139,000		139,000
A01233	Unattractive Area Allowance				<u>404,000</u>	<u>278,000</u>	<u>404,000</u>
001	Unattractive Area Allowance				404,000	278,000	404,000
A0124H	Special Allowance-2021				44,000		44,000
A0124N	Disparity Reduction Allowance 2022- 15%				842,000	741,000	842,000
A0124R	Adhoc Relief Allowance 2022				842,000	741,000	842,000
A0124X	Adhoc Relief Allowance 2023				3,062,000	2,594,000	3,062,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MW4196	District Health Officer Anti Malaria North Waziristan					
A0125E	Adhoc Relief Allowance 2024			3,742,000	2,056,000	3,817,000
A0125P	Ad-Hoc Relief Allowance-2025				822,000	838,000
A0125Q	Disparity Reduction Allowance-2025				718,000	718,000
A03	TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>415,000</u>	<u>410,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>13,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			6,000		7,000
A03202	Telephone and Trunk Call			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>171,000</u>	<u>211,000</u>	<u>189,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	55,000	61,000
A03806	Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Transportation of Goods			6,000	6,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	121,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>123,000</u>	<u>125,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Printing and publication			11,000	11,000	12,000
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>11,000</u>	<u>20,000</u>	<u>12,000</u>
001	Advertising and Publicity			11,000	20,000	12,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MW4196	District Health Officer Anti Malaria North Waziristan					
001	Others			22,000	22,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Transport			68,000	68,000	75,000
District Health Officer Anti Malaria North Waziristan				24,524,000	21,730,000	26,597,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
OI4210	District Health Officer Anti Malaria Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,867,000</u>	<u>13,404,000</u>	<u>15,143,000</u>
A011	TOTAL PAY		14	14	<u>5,164,000</u>	<u>4,515,000</u>	<u>5,422,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,164,000</u>	<u>4,515,000</u>	<u>5,422,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,164,000</u>	<u>4,515,000</u>	<u>5,422,000</u>
M051	Microscopist (BPS-14)		1	1	520,000		546,000
M006	Malaria Supervisor (BPS-12)		11	11	3,968,000		4,166,000
J013	Junior Clerk (BPS-11)		1	1	416,000		437,000
P051	Porter (BPS-04)		1	1	260,000		273,000
A012	TOTAL ALLOWANCES				<u>8,703,000</u>	<u>8,889,000</u>	<u>9,721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,703,000</u>	<u>8,889,000</u>	<u>9,721,000</u>
A01202	House Rent Allowance				488,000	532,000	488,000
A01203	Conveyance Allowance				470,000	509,000	470,000
A01207	Washing Allowance				58,000	14,000	58,000
A01208	Dress Allowance				53,000	14,000	53,000
A0120D	Integrated Allowance				46,000	8,000	46,000
A0120G	Field Allowance				42,000	18,000	42,000
A01217	Medical Allowance				255,000	274,000	255,000
A0121B	Health Professional Allowance				2,287,000	2,557,000	2,287,000
A0121T	Adhoc Relief Allowance 2013				69,000	35,000	69,000
A0122C	Adhoc Relief Allowance - 2015				48,000	25,000	48,000
A01233	Unattractive Area Allowance				<u>255,000</u>	<u>274,000</u>	<u>255,000</u>
001	Unattractive Area Allowance				255,000	274,000	255,000
A0124H	Special Allowance-2021				87,000		87,000
A0124N	Disparity Reduction Allowance 2022- 15%				635,000	411,000	635,000
A0124R	Adhoc Relief Allowance 2022				635,000	411,000	635,000
A0124X	Adhoc Relief Allowance 2023				2,280,000	1,670,000	2,280,000
A0125E	Adhoc Relief Allowance 2024				995,000	1,148,000	1,015,000
A0125P	Ad-Hoc Relief Allowance-2025					452,000	461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
OI4210	District Health Officer Anti Malaria Orakzai					
A0125Q	Disparity Reduction Allowance-2025				537,000	537,000
A03	TOTAL OPERATING EXPENSES			<u>71,996,000</u>	<u>641,000</u>	<u>496,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03303	Electricity			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
001	Electricity			131,000	131,000	131,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>282,000</u>	<u>417,000</u>	<u>282,000</u>
A03805	Travelling Allowance			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
001	Travelling Allowance			117,000	117,000	117,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>300,000</u>	<u>165,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	300,000	165,000
A039	TOTAL GENERAL			<u>71,579,000</u>	<u>89,000</u>	<u>79,000</u>
A03901	Stationery			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Stationery			24,000	24,000	24,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication			15,000	15,000	15,000
A03919	Payments to Other for Service Rendered			<u>71,500,000</u>		
070	Funds reserved for outsourcing of Services in Cat D Dabori			71,500,000		
A03970	Others			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others			40,000	50,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>54,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
OI4210	District Health Officer Anti Malaria Orakzai					
A13001	Transport			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			2,000	50,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	2,000	1,000
District Health Officer Anti Malaria Orakzai				85,869,000	14,099,000	15,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8886	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,148,000</u>	<u>6,809,000</u>	<u>5,707,000</u>
A011	TOTAL PAY	12	12	<u>780,000</u>	<u>2,358,000</u>	<u>819,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>780,000</u>	<u>2,358,000</u>	<u>819,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>780,000</u>	<u>2,358,000</u>	<u>819,000</u>
M006	Malaria Supervisor (BPS-12)	12	12	780,000		819,000
A012	TOTAL ALLOWANCES			<u>4,368,000</u>	<u>4,451,000</u>	<u>4,888,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,368,000</u>	<u>4,451,000</u>	<u>4,888,000</u>
A01202	House Rent Allowance			581,000	509,000	581,000
A01203	Conveyance Allowance			238,000	186,000	238,000
A01217	Medical Allowance			125,000	195,000	125,000
A0121B	Health Professional Allowance			1,247,000	950,000	1,247,000
A0121T	Adhoc Relief Allowance 2013			23,000	30,000	23,000
A0122C	Adhoc Relief Allowance - 2015			19,000	28,000	19,000
A01233	Unattractive Area Allowance			<u>81,000</u>	<u>31,000</u>	<u>81,000</u>
001	Unattractive Area Allowance			81,000	31,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	253,000	272,000
A0124R	Adhoc Relief Allowance 2022			272,000	253,000	272,000
A0124X	Adhoc Relief Allowance 2023			985,000	823,000	985,000
A0125E	Adhoc Relief Allowance 2024			525,000	689,000	536,000
A0125P	Ad-Hoc Relief Allowance-2025				265,000	270,000
A0125Q	Disparity Reduction Allowance-2025				239,000	239,000
A03	TOTAL OPERATING EXPENSES			<u>933,000</u>	<u>3,827,000</u>	<u>1,093,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8886	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Peshawar					
A033	TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>3,120,000</u>	<u>800,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001	Travelling Allowance			220,000	220,000	200,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>2,900,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	2,900,000	600,000
A039	TOTAL GENERAL			<u>206,000</u>	<u>700,000</u>	<u>286,000</u>
A03901	Stationery			<u>200,000</u>	<u>350,000</u>	<u>280,000</u>
001	Stationery			200,000	350,000	280,000
A03902	Printing and Publication			<u>3,000</u>	<u>200,000</u>	<u>3,000</u>
001	Printing and publication			3,000	200,000	3,000
A03970	Others			<u>3,000</u>	<u>150,000</u>	<u>3,000</u>
001	Others			3,000	150,000	3,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>258,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>200,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>200,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8886	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Peshawar					
001	Machinery and Equipment			11,000	200,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>50,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	50,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13303	Other Buildings			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Other Buildings.			4,000	4,000	4,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Peshawar				6,105,000	10,894,000	6,825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
TK4642	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,360,000</u>	<u>6,734,000</u>	<u>8,009,000</u>
A011	TOTAL PAY	Z	Z		<u>2,881,000</u>	<u>2,703,000</u>	<u>3,026,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	Z	Z		<u>2,881,000</u>	<u>2,703,000</u>	<u>3,026,000</u>
A01151	Total Basic Pay Other Staff	Z	Z		<u>2,881,000</u>	<u>2,703,000</u>	<u>3,026,000</u>
A907	Assistant Malaria Superintendent (BPS-12)	1	1		437,000		459,000
M004	Malaria Inspector (BPS-12)	1	1		437,000		459,000
M006	Malaria Supervisor (BPS-12)	4	4		1,757,000		1,845,000
N005	Naib Qasid (BPS-03)	1	1		250,000		263,000
A012	TOTAL ALLOWANCES				<u>4,479,000</u>	<u>4,031,000</u>	<u>4,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,479,000</u>	<u>4,031,000</u>	<u>4,983,000</u>
A01202	House Rent Allowance				251,000	212,000	251,000
A01203	Conveyance Allowance				239,000	198,000	239,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	7,000	8,000
A0120G	Field Allowance				1,000		1,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				134,000	111,000	134,000
A0121B	Health Professional Allowance				1,127,000	930,000	1,127,000
A0121T	Adhoc Relief Allowance 2013				80,000	53,000	80,000
A0122C	Adhoc Relief Allowance - 2015				6,000	5,000	6,000
A0122M	Adhoc Relief Allowance 2016				7,000		7,000
A0122Y	Ad-hoc Relief Allowance 2017				6,000		6,000
A01233	Unattractive Area Allowance				<u>150,000</u>	<u>101,000</u>	<u>150,000</u>
001	Unattractive Area Allowance				150,000	101,000	150,000
A0123G	Ad-hoc Relief Allowance-2018				5,000		5,000
A0123P	Ad-hoc Relief Allowance 2019				4,000		4,000
A01244	Adhoc relief				<u>4,000</u>		<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TK4642	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Tank					
001	Adhoc Relief			4,000		4,000
A0124C	Disparity Reduction Allowance			5,000		5,000
A0124N	Disparity Reduction Allowance 2022- 15%			309,000	242,000	309,000
A0124R	Adhoc Relief Allowance 2022			182,000	187,000	182,000
A0124X	Adhoc Relief Allowance 2023			1,159,000	867,000	1,159,000
A01257	RC Allowance			3,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024			770,000	606,000	785,000
A0125P	Ad-Hoc Relief Allowance-2025				270,000	275,000
A0125Q	Disparity Reduction Allowance-2025				214,000	214,000
A03	TOTAL OPERATING EXPENSES			<u>1,047,000</u>	<u>1,047,000</u>	<u>1,152,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>419,000</u>	<u>419,000</u>	<u>461,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	110,000	121,000
A03806	Transportation of Goods			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
001	Transportation of Goods			89,000	89,000	98,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	242,000
A039	TOTAL GENERAL			<u>625,000</u>	<u>625,000</u>	<u>688,000</u>
A03901	Stationery			<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
001	Stationery			106,000	106,000	117,000
A03902	Printing and Publication			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001	Printing and publication			56,000	56,000	62,000
A03905	Newspapers Periodicals and Books			33,000	33,000	36,000
A03906	Uniforms and Protective Clothing			30,000	30,000	33,000
A03942	Cost of Other Stores			<u>290,000</u>	<u>290,000</u>	<u>319,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TK4642	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Tank					
001	Cost of other Stores			290,000	290,000	319,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Others			110,000	110,000	121,000
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>12,000</u>	<u>12,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Transport			4,000	4,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment			4,000	4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			4,000	4,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TK4642	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Tank					
Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Tank				8,421,000	7,793,000	9,166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TU4034	Assistant Malaria Superintenden South Waziristan (Lower)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,661,000</u>		
A011	TOTAL PAY		34	<u>8,169,000</u>		
A011-1	TOTAL PAY OF OFFICERS		1	<u>354,000</u>		
A01101	Total Basic Pay Of Officer		1	<u>354,000</u>		
A116	Assistant Malaria Superintendent	(BPS-16)	1	354,000		
A011-2	TOTAL PAY OF OTHER STAFF		33	<u>7,815,000</u>		
A01151	Total Basic Pay Other Staff		33	<u>7,815,000</u>		
M006	Malaria Supervisor	(BPS-12)	24	5,979,000		
M051	Microscopist	(BPS-12)	2	499,000		
J013	Junior Clerk	(BPS-11)	1	235,000		
D112	Driver	(BPS-06)	1	198,000		
L176	LAB ATTENDANT	(BPS-04)	1	185,000		
N005	Naib Qasid	(BPS-03)	1	180,000		
P051	Porter	(BPS-03)	3	539,000		
A012	TOTAL ALLOWANCES			<u>15,492,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,492,000</u>		
A01202	House Rent Allowance			2,758,000		
A01203	Conveyance Allowance			1,172,000		
A01207	Washing Allowance			44,000		
A01208	Dress Allowance			44,000		
A0120D	Integrated Allowance			44,000		
A01217	Medical Allowance			637,000		
A0121B	Health Professional Allowance			3,087,000		
A0124H	Special Allowance-2021			1,499,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TU4034	Assistant Malaria Superintenden South Waziristan (Lower)					
A0124N	Disparity Reduction Allowance 2022- 15%			1,674,000		
A0124R	Adhoc Relief Allowance 2022			1,674,000		
A0124X	Adhoc Relief Allowance 2023			2,859,000		
A03	TOTAL OPERATING EXPENSES			<u>170,000</u>		
A032	TOTAL COMMUNICATIONS			<u>15,000</u>		
A03201	Postage and Telegraph			5,000		
A03202	Telephone and Trunk Call			10,000		
A033	TOTAL UTILITIES			<u>1,000</u>		
A03303	Electricity			<u>1,000</u>		
001	Electricity			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>52,000</u>		
A03805	Travelling Allowance			<u>1,000</u>		
001	Travelling Allowance			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator			50,000		
A03808	Conveyance Charges			<u>1,000</u>		
001	Conveyance Charges			1,000		
A039	TOTAL GENERAL			<u>102,000</u>		
A03901	Stationery			<u>50,000</u>		
001	Stationery			50,000		
A03905	Newspapers Periodicals and Books			1,000		
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03970	Others			<u>50,000</u>		
001	Others			50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TU4034	Assistant Malaria Superintenden South Waziristan (Lower)					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201	Hardware			<u>1,000</u>		
001	Hardware			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Plant and Machinery			<u>1,000</u>		
001	Plant and Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Furniture and fixtures			<u>1,000</u>		
001	Furniture & Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		
A130	TOTAL TRANSPORT			<u>1,000</u>		
A13001	Transport			<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TU4034	Assistant Malaria Superintenden South Waziristan (Lower)					
001	Transport			1,000		
Assistant Malaria Superintenden South Waziristan (Lower)				23,837,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
TW4220	District Health Officer Anti Malaria District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,069,000</u>	<u>30,364,000</u>	<u>39,025,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>14,689,000</u>	<u>12,387,000</u>	<u>15,425,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>14,689,000</u>	<u>12,387,000</u>	<u>15,425,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>14,689,000</u>	<u>12,387,000</u>	<u>15,425,000</u>
A905	Asistant Malaria Supervisor	(BPS-12)	1	1	437,000		459,000
M006	Malaria Supervisor	(BPS-12)	24	24	10,541,000		11,068,000
M051	Microscopist	(BPS-12)	2	2	1,237,000		1,299,000
J013	Junior Clerk	(BPS-11)	1	1	551,000		579,000
D112	Driver	(BPS-05)	1	1	280,000		294,000
L002	Laboratory Attendant	(BPS-03)	1	1	374,000		393,000
N005	Naib Qasid	(BPS-03)	1	1	354,000		372,000
P051	Porter	(BPS-03)	3	3	915,000		961,000
A012	TOTAL ALLOWANCES				<u>21,380,000</u>	<u>17,977,000</u>	<u>23,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,080,000</u>	<u>17,976,000</u>	<u>23,300,000</u>
A01202	House Rent Allowance				1,203,000	876,000	1,203,000
A01203	Conveyance Allowance				1,145,000	835,000	1,145,000
A01207	Washing Allowance				69,000	60,000	69,000
A01208	Dress Allowance				69,000	60,000	69,000
A0120D	Integrated Allowance				42,000	36,000	42,000
A01217	Medical Allowance				647,000	478,000	647,000
A0121B	Health Professional Allowance				5,012,000	3,520,000	5,012,000
A0121T	Adhoc Relief Allowance 2013				181,000	128,000	181,000
A0122C	Adhoc Relief Allowance - 2015				127,000	90,000	127,000
A01233	Unattractive Area Allowance				<u>561,000</u>	<u>407,000</u>	<u>561,000</u>
001	Unattractive Area Allowance				561,000	407,000	561,000
A0124H	Special Allowance-2021				48,000	42,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TW4220	District Health Officer Anti Malaria District South Waziristan					
A0124N	Disparity Reduction Allowance 2022- 15%			1,554,000	1,111,000	1,554,000
A0124R	Adhoc Relief Allowance 2022			1,554,000	1,111,000	1,554,000
A0124X	Adhoc Relief Allowance 2023			5,573,000	3,995,000	5,573,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			3,294,000	3,097,000	3,360,000
A0125P	Ad-Hoc Relief Allowance-2025				1,239,000	1,264,000
A0125Q	Disparity Reduction Allowance-2025				890,000	890,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A01274	Medical Charges			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges			300,000	1,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>479,000</u>	<u>379,000</u>	<u>526,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			2,000	2,000	1,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Electricity			50,000	50,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	100,000	220,000
A039	TOTAL GENERAL			<u>227,000</u>	<u>227,000</u>	<u>250,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Printing and publication			77,000	77,000	85,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
TW4220 District Health Officer Anti Malaria District South Waziristan							
001	Others				50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>581,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>581,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	581,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment				2,000	2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				2,000	2,000	1,000
District Health Officer Anti Malaria District South Waziristan					36,554,000	31,328,000	39,555,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TW4241	District Health Officer Anti Malaria South Waziristan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,661,000</u>	<u>28,936,000</u>
A011	TOTAL PAY		<u>34</u>		<u>8,169,000</u>	<u>8,578,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>		<u>354,000</u>	<u>372,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>		<u>354,000</u>	<u>372,000</u>
A116	Assistant Malaria Superintendent	(BPS-16)	1			372,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>		<u>7,815,000</u>	<u>8,206,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>		<u>7,815,000</u>	<u>8,206,000</u>
M006	Malaria Supervisor	(BPS-12)	24			6,278,000
M051	Microscopist	(BPS-12)	2			524,000
J013	Junior Clerk	(BPS-11)	1			247,000
D112	Driver	(BPS-06)	1			208,000
L176	LAB ATTENDANT	(BPS-04)	1			194,000
N005	Naib Qasid	(BPS-03)	1			189,000
P051	Porter	(BPS-03)	3			566,000
A012	TOTAL ALLOWANCES				<u>15,492,000</u>	<u>20,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,492,000</u>	<u>20,358,000</u>
A01202	House Rent Allowance				2,758,000	2,758,000
A01203	Conveyance Allowance				1,172,000	1,172,000
A01207	Washing Allowance				44,000	44,000
A01208	Dress Allowance				44,000	44,000
A0120D	Integrated Allowance				44,000	44,000
A01217	Medical Allowance				637,000	637,000
A0121B	Health Professional Allowance				3,087,000	3,087,000
A0124H	Special Allowance-2021				1,499,000	1,499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TW4241	District Health Officer Anti Malaria South Waziristan Upper					
A0124N	Disparity Reduction Allowance 2022- 15%				1,674,000	1,674,000
A0124R	Adhoc Relief Allowance 2022				1,674,000	1,674,000
A0124X	Adhoc Relief Allowance 2023				2,859,000	2,859,000
A0125E	Adhoc Relief Allowance 2024					1,944,000
A0125P	Ad-Hoc Relief Allowance-2025					778,000
A0125Q	Disparity Reduction Allowance-2025					2,144,000
A03	TOTAL OPERATING EXPENSES				<u>170,000</u>	<u>187,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>17,000</u>
A03201	Postage and Telegraph				5,000	6,000
A03202	Telephone and Trunk Call				10,000	11,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>52,000</u>	<u>57,000</u>
A03805	Travelling Allowance				1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				50,000	55,000
A03808	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>102,000</u>	<u>112,000</u>
A03901	Stationery				50,000	55,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03907	Advertising & Publicity				1,000	1,000
A03970	Others				50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TW4241	District Health Officer Anti Malaria South Waziristan Upper					
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				1,000	1,000
District Health Officer Anti Malaria South Waziristan Upper					23,833,000	29,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8051	Anti Malaria Programme Provincial					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,571,000</u>	<u>1,237,000</u>	<u>1,702,000</u>
A011	TOTAL PAY	1	1	<u>749,000</u>	<u>533,000</u>	<u>786,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>749,000</u>		<u>786,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>749,000</u>		<u>786,000</u>
A057	Assistant (BPS-16)	1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>533,000</u>	
A01151	Total Basic Pay Other Staff				<u>533,000</u>	
A012	TOTAL ALLOWANCES			<u>822,000</u>	<u>704,000</u>	<u>916,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>788,000</u>	<u>670,000</u>	<u>882,000</u>
A01202	House Rent Allowance			198,000	103,000	198,000
A01203	Conveyance Allowance			66,000	34,000	66,000
A01217	Medical Allowance			35,000	18,000	35,000
A0121T	Adhoc Relief Allowance 2013			11,000	5,000	11,000
A0122C	Adhoc Relief Allowance - 2015			7,000	4,000	7,000
A0124H	Special Allowance-2021			44,000	42,000	44,000
A0124L	Weather Allowance			7,000		7,000
A0124N	Disparity Reduction Allowance 2022- 15%			83,000	43,000	83,000
A0124R	Adhoc Relief Allowance 2022			46,000	43,000	46,000
A0124X	Adhoc Relief Allowance 2023			156,000	155,000	156,000
A0125E	Adhoc Relief Allowance 2024			135,000	133,000	138,000
A0125P	Ad-Hoc Relief Allowance-2025				53,000	54,000
A0125Q	Disparity Reduction Allowance-2025				37,000	37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A01274	Medical Charges			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Medical Charges			34,000	34,000	34,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8051	Anti Malaria Programme Provincial					
A03	TOTAL OPERATING EXPENSES			<u>56,000</u>	<u>30,000</u>	<u>15,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>4,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	1,000
A03202	Telephone and Trunk Call			28,000	2,000	1,000
A033	TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A03301	Gas			2,000	2,000	1,000
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Electricity			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>4,000</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
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>2,000</u>	<u>2,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	1,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Conveyance Charges			2,000	2,000	1,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>	<u>7,000</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>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			2,000	2,000	1,000
A03906	Uniforms and Protective Clothing			2,000	2,000	1,000
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
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			2,000	2,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8051	Anti Malaria Programme Provincial					
001	Others			2,000	2,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	2,000	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>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>6,000</u>	<u>6,000</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

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8051	Anti Malaria Programme Provincial					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	2,000	1,000
Anti Malaria Programme Provincial				1,638,000	1,275,000	1,724,000

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074102 NUTRITION AND OTHER HYGIENE PROGRAMMES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074102	NUTRITION AND OTHER HYGIENE PROGRAMMES						
PR7331	Health Nutrition Program						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,761,000	1,088,000	584,000
A011	TOTAL PAY		2	1	360,000	437,000	198,000
A011-2	TOTAL PAY OF OTHER STAFF		2	1	360,000	437,000	198,000
A01151	Total Basic Pay Other Staff		2	1	360,000	437,000	198,000
D112	Driver	(BPS-06)	1	1	189,000		198,000
N005	Naib Qasid	(BPS-03)	1		171,000		
A012	TOTAL ALLOWANCES				3,401,000	651,000	386,000
A012-1	TOTAL REGULAR ALLOWANCES				3,401,000	651,000	386,000
A01202	House Rent Allowance				401,000	89,000	42,000
A01203	Conveyance Allowance				203,000	46,000	21,000
A01207	Washing Allowance				84,000	25,000	10,000
A01208	Dress Allowance				84,000	25,000	10,000
A0120D	Integrated Allowance				58,000	15,000	12,000
A01217	Medical Allowance				194,000	37,000	18,000
A0124H	Special Allowance-2021				84,000		42,000
A0124N	Disparity Reduction Allowance 2022- 15%				220,000	37,000	27,000
A0124R	Adhoc Relief Allowance 2022				199,000	37,000	25,000
A0124X	Adhoc Relief Allowance 2023				389,000	137,000	27,000
A0125E	Adhoc Relief Allowance 2024				1,485,000	109,000	59,000
A0125P	Ad-Hoc Relief Allowance-2025					43,000	42,000
A0125Q	Disparity Reduction Allowance-2025					51,000	51,000
Health Nutrition Program					3,761,000	1,088,000	584,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
PR8270	Expanded Program on Immunization (EPI)						
	(Ex FATA Reg Act.) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>460,189,000</u>	<u>282,529,000</u>	<u>491,772,000</u>
A011	TOTAL PAY		310	310	<u>81,325,000</u>	<u>103,389,000</u>	<u>85,393,000</u>
A011-1	TOTAL PAY OF OFFICERS		48	48	<u>18,142,000</u>	<u>24,034,000</u>	<u>19,050,000</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>48</u>	<u>18,142,000</u>	<u>24,034,000</u>	<u>19,050,000</u>
A007	Accounts Officer (BPS-17)		1	1	541,000		568,000
A241	Assistant Director Training (BPS-17)		8	8	3,448,000		3,620,000
A666	Assistant Director Surveillance (BPS-17)		6	6	3,233,000		3,395,000
A779	Assistant Director (M&E) (BPS-17)		7	7	2,907,000		3,052,000
C229	Coordinator Epi (BPS-17)		4	4	2,151,000		2,259,000
M277	Media Production Specialist (BPS-17)		1	1	541,000		568,000
A060	Assistant Accounts Officer (BPS-16)		2	2	676,000		710,000
A946	Assistant Admin Officer (BPS-16)		2	2	676,000		710,000
A947	Assistant Store Officer (BPS-16)		15	15	3,299,000		3,464,000
C082	Computer Operator (BPS-16)		1	1	337,000		354,000
T132	Transport Superintendent (BPS-16)		1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		262	262	<u>63,183,000</u>	<u>79,355,000</u>	<u>66,343,000</u>
A01151	Total Basic Pay Other Staff		<u>262</u>	<u>262</u>	<u>63,183,000</u>	<u>79,355,000</u>	<u>66,343,000</u>
C014	Cashier (BPS-14)		1	1	270,000		284,000
D896	Data Manager (BPS-14)		18	18	4,854,000		5,097,000
H084	Horticulture Supervisor (BPS-14)		1	1	270,000		284,000
C182	Cold Chain Technician (BPS-12)		12	12	2,847,000		2,989,000
E136	EPI TECHNICIAN (BPS-12)		196	196	47,685,000		50,069,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
PR8270	Expanded Program on Immunization (EPI)						
	(Ex FATA Reg Act.) Peshawar						
E142	Epi Store Keeper	(BPS-12)	2	2	474,000		498,000
S136	Sub Engineer	(BPS-12)	1	1	239,000		251,000
S604	Store Keeper	(BPS-11)	17	17	3,800,000		3,990,000
T133	Transport Supervisor	(BPS-11)	1	1	229,000		240,000
D112	Driver	(BPS-06)	10	10	1,986,000		2,085,000
C057	Chowkidar	(BPS-03)	2	2	353,000		371,000
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>378,864,000</u>	<u>179,140,000</u>	<u>406,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>378,864,000</u>	<u>178,797,000</u>	<u>406,036,000</u>
A01202	House Rent Allowance				46,076,000	17,169,000	46,076,000
A01203	Conveyance Allowance				19,194,000	11,605,000	19,194,000
A01207	Washing Allowance				305,000	156,000	305,000
A01208	Dress Allowance				300,000	156,000	300,000
A0120D	Integrated Allowance				182,000	93,000	182,000
A0120N	Special allowances @ 30% of basic pay for Secretar					122,000	122,000
A01217	Medical Allowance				9,613,000	5,708,000	9,613,000
A0121B	Health Professional Allowance				60,859,000	41,534,000	60,859,000
A01226	Computer Allowance				99,000	18,000	99,000
A0122M	Adhoc Releif Allowance 2016				781,000		781,000
A0122N	Special Conveyance Allowance to Disbaled Employees				151,000	144,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017				991,000		991,000
A01233	Unattractive Area Allowance					4,740,000	4,740,000
A01239	Special allowance				<u>523,000</u>		<u>523,000</u>
001	Special Allowance				523,000		523,000
A0123G	Ad-hoc Relief Allowance-2018				991,000		991,000
A0123P	Ad-hoc Relief Allowance 2019				991,000		991,000
A0124F	Adhoc Relief Allowance-2021				991,000		991,000
A0124H	Special Allowance-2021				9,434,000	4,046,000	9,434,000
A0124N	Disparity Reduction Allowance 2022- 15%				16,499,000	8,196,000	16,499,000
A0124R	Adhoc Relief Allowance 2022				15,071,000	8,351,000	15,071,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8270	Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar					
A0124X	Adhoc Relief Allowance 2023			32,131,000	30,276,000	32,131,000
A0125E	Adhoc Relief Allowance 2024			32,682,000	25,027,000	33,336,000
A0125P	Ad-Hoc Relief Allowance-2025				10,071,000	10,272,000
A0125Q	Disparity Reduction Allowance-2025				11,384,000	11,384,000
A01270	Other			<u>131,000,000</u>	<u>1,000</u>	<u>131,000,000</u>
001	Others			131,000,000	1,000	131,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>343,000</u>	<u>343,000</u>
A01278	Leave Salary				343,000	343,000
A03	TOTAL OPERATING EXPENSES			<u>25,172,000</u>	<u>101,812,000</u>	<u>207,996,000</u>
A032	TOTAL COMMUNICATIONS			<u>551,000</u>	<u>551,000</u>	<u>607,000</u>
A03201	Postage and Telegraph			56,000	56,000	62,000
A03202	Telephone and Trunk Call			495,000	495,000	545,000
A033	TOTAL UTILITIES			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A03303	Electricity			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001	Electricity			1,700,000	1,700,000	1,700,000
A036	TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603	Registration					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,600,000</u>	<u>92,600,000</u>	<u>198,380,000</u>
A03801	Training - domestic			<u>4,600,000</u>	<u>5,000,000</u>	<u>5,060,000</u>
001	PITE Domestic			4,600,000	5,000,000	5,060,000
A03805	Travelling Allowance			<u>3,200,000</u>	<u>3,500,000</u>	<u>3,520,000</u>
001	Travelling Allowance			3,200,000	3,500,000	3,520,000
A03806	Transportation of Goods			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
001	Transportation of Goods			4,000,000	4,000,000	4,400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,800,000</u>	<u>80,100,000</u>	<u>185,400,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8270	Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar					
001	POL Charges A.planes H.coptors S.cars for Generator			4,800,000	80,100,000	5,400,000
002	POL Charges for EPI Vaccinators					180,000,000
A039	TOTAL GENERAL			<u>6,321,000</u>	<u>6,961,000</u>	<u>7,308,000</u>
A03901	Stationery			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,320,000</u>
001	Stationery			1,200,000	1,400,000	1,320,000
A03902	Printing and Publication			<u>660,000</u>	<u>800,000</u>	<u>800,000</u>
001	Printing and publication			660,000	800,000	800,000
A03903	Conference/Seminars/Workshops/ Symposia					1,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03927	Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001	Purchase of drug and Medicines			200,000	200,000	500,000
A03942	Cost of Other Stores			<u>3,400,000</u>	<u>3,600,000</u>	<u>3,740,000</u>
001	Cost of other Stores			3,400,000	3,600,000	3,740,000
A03970	Others			<u>850,000</u>	<u>950,000</u>	<u>935,000</u>
001	Others			850,000	950,000	935,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>1,000</u>	<u>1,980,000</u>
A041	TOTAL PENSION			<u>1,800,000</u>	<u>1,000</u>	<u>1,980,000</u>
A04114	Superannuation Encashment of L.P.R			1,800,000	1,000	1,980,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>503,000</u>	<u>501,000</u>	<u>802,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>501,000</u>	<u>501,000</u>	<u>800,000</u>
A09203	I.T. Equipment			<u>501,000</u>	<u>501,000</u>	<u>800,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8270	Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar					
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003	I.T. Equipment			500,000	501,000	800,000
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>2,626,000</u>	<u>2,926,000</u>	<u>3,536,000</u>
A130	TOTAL TRANSPORT			<u>1,400,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
A13001	Transport			<u>1,400,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
001	Transport			1,400,000	1,700,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
A13101	Machinery and Equipment			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
001	Machinery and Equipment			660,000	660,000	726,000
A132	TOTAL FURNITURE AND FIXTURE			<u>165,000</u>	<u>165,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			165,000	165,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>401,000</u>	<u>401,000</u>	<u>610,000</u>
A13301	Office Buildings			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Office Buildings			300,000	300,000	400,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8270	Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar					
A13302	Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Residential Buildings			100,000	100,000	110,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Other Buildings.			1,000	1,000	100,000
Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar				491,490,000	387,769,000	706,087,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
TU4032	EPI Coordinator South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,560,000</u>	<u>8,677,000</u>	<u>10,715,000</u>
A011	TOTAL PAY		48	16	<u>14,482,000</u>	<u>2,001,000</u>	<u>4,331,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>3,532,000</u>	<u>1,000</u>	
A01101	Total Basic Pay Of Officer		<u>4</u>		<u>3,532,000</u>	<u>1,000</u>	
A241	Assistant Director Training	(BPS-17)	1		883,000		
A666	Assistant Director Surveillance	(BPS-17)	1		883,000		
A745	Assistant Director (Monitoring)	(BPS-17)	1		883,000		
E140	EPI COORDINATOR (FSMO)	(BPS-17)	1		883,000		
A011-2	TOTAL PAY OF OTHER STAFF		44	16	<u>10,950,000</u>	<u>2,000,000</u>	<u>4,331,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>16</u>	<u>10,950,000</u>	<u>2,000,000</u>	<u>4,331,000</u>
S035	Senior Clerk	(BPS-14)	1		284,000		
S243	Senior Epi Technician	(BPS-14)	8	4	2,270,000		1,192,000
D893	DISTRICT SUPERVISOR VACCINATOR	(BPS-12)	1		249,000		
F067	Field Supervisor Vaccination	(BPS-12)	2		498,000		
J048	Junior Epi Technician	(BPS-12)	24	12	5,979,000		3,139,000
S127	Store Keeper	(BPS-12)	1		249,000		
T129	Tehsil Supervisor Vaccinator (TSV)	(BPS-12)	1		249,000		
J013	Junior Clerk	(BPS-11)	1		235,000		
D112	Driver	(BPS-06)	2		397,000		
C057	Chowkidar	(BPS-03)	1		180,000		
N005	Naib Qasid	(BPS-03)	1		180,000		

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TU4032	EPI Coordinator South Waziristan (Lower)					
S162	Sweeper	(BPS-03)	1	180,000		
A012	TOTAL ALLOWANCES			<u>28,078,000</u>	<u>6,676,000</u>	<u>6,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,078,000</u>	<u>6,676,000</u>	<u>6,384,000</u>
A01202	House Rent Allowance			4,479,000	601,000	601,000
A01203	Conveyance Allowance			1,771,000	503,000	503,000
A01207	Washing Allowance			37,000		12,000
A01208	Dress Allowance			37,000		12,000
A0120D	Integrated Allowance			22,000		5,000
A01217	Medical Allowance			925,000	307,000	307,000
A0121B	Health Professional Allowance			8,673,000	3,067,000	2,373,000
A01233	Unattractive Area Allowance				347,000	80,000
A0124H	Special Allowance-2021			2,246,000		746,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,687,000	383,000	383,000
A0124R	Adhoc Relief Allowance 2022			2,687,000	355,000	355,000
A0124X	Adhoc Relief Allowance 2023			4,514,000	620,000	620,000
A0125E	Adhoc Relief Allowance 2024				362,000	362,000
A0125P	Ad-Hoc Relief Allowance-2025				60,000	15,000
A0125Q	Disparity Reduction Allowance-2025				71,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>189,000</u>	<u>99,000</u>	<u>208,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			10,000	10,000	11,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
A03303	Electricity			<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
001	Electricity			50,000	20,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>71,000</u>	<u>41,000</u>	<u>78,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TU4032	EPI Coordinator South Waziristan (Lower)					
001	Travelling Allowance			20,000	20,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	20,000	55,000
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>53,000</u>	<u>23,000</u>	<u>58,000</u>
A03901	Stationery			<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
001	Stationery			50,000	20,000	55,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TU4032	EPI Coordinator South Waziristan (Lower)					
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>1,000</u>	<u>1,000</u>	<u>1,000</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
EPI Coordinator South Waziristan (Lower)				42,755,000	8,778,000	10,929,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TW4239	District Health Officer EPI South Waziristan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,571,000</u>	<u>34,306,000</u>
A011	TOTAL PAY		<u>32</u>		<u>9,493,000</u>	<u>10,874,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>		<u>2,398,000</u>	<u>3,708,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>		<u>2,398,000</u>	<u>3,708,000</u>
A241	Assistant Director Training	(BPS-17)	1			927,000
A666	Assistant Director Surveillance	(BPS-17)	1			927,000
A745	Assistant Director (Monitoring)	(BPS-17)	1			927,000
E140	EPI COORDINATOR (FSMO)	(BPS-17)	1			927,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>		<u>7,095,000</u>	<u>7,166,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>		<u>7,095,000</u>	<u>7,166,000</u>
S035	Senior Clerk	(BPS-14)	1			298,000
S243	Senior Epi Technician	(BPS-14)	4			1,192,000
D893	DISTRICT SUPERVISOR VACCINATOR	(BPS-12)	1			261,000
F067	Field Supervisor Vaccination	(BPS-12)	2			523,000
J048	Junior Epi Technician	(BPS-12)	12			3,139,000
S127	Store Keeper	(BPS-12)	1			261,000
T129	Tehsil Supervisor Vaccinator (TSV)	(BPS-12)	1			261,000
J013	Junior Clerk	(BPS-11)	1			247,000
D112	Driver	(BPS-06)	2			417,000
C057	Chowkidar	(BPS-03)	1			189,000
N005	Naib Qasid	(BPS-03)	1			189,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TW4239	District Health Officer EPI South Waziristan Upper					
S162	Sweeper (BPS-03)		1			189,000
A012	TOTAL ALLOWANCES				<u>17,078,000</u>	<u>23,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,078,000</u>	<u>23,432,000</u>
A01202	House Rent Allowance				2,479,000	2,844,000
A01203	Conveyance Allowance				1,171,000	1,171,000
A01207	Washing Allowance				37,000	37,000
A01208	Dress Allowance				37,000	37,000
A0120D	Integrated Allowance				22,000	22,000
A01217	Medical Allowance				925,000	925,000
A0121B	Health Professional Allowance				4,673,000	4,673,000
A0124H	Special Allowance-2021				1,846,000	1,846,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,687,000	1,687,000
A0124R	Adhoc Relief Allowance 2022				1,687,000	1,687,000
A0124X	Adhoc Relief Allowance 2023				2,514,000	2,924,000
A0125E	Adhoc Relief Allowance 2024					2,025,000
A0125P	Ad-Hoc Relief Allowance-2025					836,000
A0125Q	Disparity Reduction Allowance-2025					2,718,000
A03	TOTAL OPERATING EXPENSES				<u>218,000</u>	<u>240,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>17,000</u>
A03201	Postage and Telegraph				5,000	6,000
A03202	Telephone and Trunk Call				10,000	11,000
A033	TOTAL UTILITIES				<u>50,000</u>	<u>55,000</u>
A03303	Electricity				50,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>71,000</u>	<u>78,000</u>
A03805	Travelling Allowance				20,000	22,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle				50,000	55,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TW4239	District Health Officer EPI South Waziristan Upper					
A03808	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>82,000</u>	<u>90,000</u>
A03901	Stationery				50,000	55,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03907	Advertising & Publicity				1,000	1,000
A03970	Others				30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>	<u>55,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>55,000</u>
A13001	Transport				50,000	55,000
District Health Officer EPI South Waziristan Upper					26,840,000	34,602,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
TU4033	Sanitation Inspector South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,875,000</u>	<u>1,039,000</u>	<u>2,563,000</u>
A011	TOTAL PAY		16	2	<u>3,708,000</u>	<u>410,000</u>	<u>1,564,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		16	2	<u>3,708,000</u>	<u>410,000</u>	<u>1,564,000</u>
A01151	Total Basic Pay Other Staff		16	2	3,708,000	410,000	1,564,000
A968	Area supervisor Vaccinator (ASV)	(BPS-12)	1		249,000		
S009	Sanitary Inspector	(BPS-12)	1		249,000		
S012	Sanitary Supervisor	(BPS-12)	3	2	748,000		372,000
V065	Vaccinator	(BPS-12)	7	3	1,744,000		815,000
S177	Sanitary Petrol	(BPS-03)	4	2	718,000		377,000
A012	TOTAL ALLOWANCES				<u>6,167,000</u>	<u>629,000</u>	<u>999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,167,000</u>	<u>629,000</u>	<u>999,000</u>
A01202	House Rent Allowance				1,236,000	122,000	122,000
A01203	Conveyance Allowance				1,047,000	124,000	124,000
A01207	Washing Allowance				29,000	14,000	14,000
A01208	Dress Allowance				29,000	14,000	14,000
A0120D	Integrated Allowance				29,000	29,000	29,000
A01217	Medical Allowance				302,000	74,000	74,000
A0124H	Special Allowance-2021				706,000		370,000
A0124N	Disparity Reduction Allowance 2022- 15%				746,000	90,000	90,000
A0124R	Adhoc Relief Allowance 2022				746,000	72,000	72,000
A0124X	Adhoc Relief Allowance 2023				1,297,000	90,000	90,000
A03	TOTAL OPERATING EXPENSES				<u>120,000</u>	<u>65,000</u>	<u>73,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TU4033	Sanitation Inspector South Waziristan (Lower)					
A03202	Telephone and Trunk Call			10,000	10,000	11,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>52,000</u>	<u>17,000</u>	<u>22,000</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>50,000</u>	<u>15,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	15,000	20,000
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>52,000</u>	<u>32,000</u>	<u>34,000</u>
A03901	Stationery			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000	10,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Others			20,000	20,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</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>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TU4033	Sanitation Inspector South Waziristan (Lower)					
A05216	Fin. Assis. to the families of			<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
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
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>1,000</u>	<u>1,000</u>	<u>1,000</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
Sanitation Inspector South Waziristan (Lower)				10,001,000	1,106,000	2,642,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TW4240	District Health Officer Sanitation South Waziristan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,875,000</u>	<u>9,335,000</u>
A011	TOTAL PAY		9		<u>3,708,000</u>	<u>1,975,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		9		<u>3,708,000</u>	<u>1,975,000</u>
A01151	Total Basic Pay Other Staff		9		<u>3,708,000</u>	<u>1,975,000</u>
A968	Area supervisor (BPS-12) Vaccinator (ASV)		1			261,000
S009	Sanitary Inspector (BPS-12)		1			261,000
S012	Sanitary Supervisor (BPS-12)		1			261,000
V065	Vaccinator (BPS-12)		4			815,000
S177	Sanitary Petrol (BPS-03)		2			377,000
A012	TOTAL ALLOWANCES				<u>6,167,000</u>	<u>7,360,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,167,000</u>	<u>7,360,000</u>
A01202	House Rent Allowance				1,236,000	1,236,000
A01203	Conveyance Allowance				1,047,000	1,047,000
A01207	Washing Allowance				29,000	29,000
A01208	Dress Allowance				29,000	29,000
A0120D	Integrated Allowance				29,000	29,000
A01217	Medical Allowance				302,000	302,000
A0124H	Special Allowance-2021				706,000	706,000
A0124N	Disparity Reduction Allowance 2022- 15%				746,000	746,000
A0124R	Adhoc Relief Allowance 2022				746,000	746,000
A0124X	Adhoc Relief Allowance 2023				1,297,000	1,297,000
A0125E	Adhoc Relief Allowance 2024					500,000
A0125P	Ad-Hoc Relief Allowance-2025					200,000
A0125Q	Disparity Reduction Allowance-2025					493,000
A03	TOTAL OPERATING EXPENSES				<u>120,000</u>	<u>132,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TW4240	District Health Officer Sanitation South Waziristan Upper					
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>17,000</u>
A03201	Postage and Telegraph				5,000	6,000
A03202	Telephone and Trunk Call				10,000	11,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>52,000</u>	<u>57,000</u>
A03805	Travelling Allowance				1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				50,000	55,000
A03808	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>52,000</u>	<u>57,000</u>
A03901	Stationery				30,000	33,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03907	Advertising & Publicity				1,000	1,000
A03970	Others				20,000	22,000
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>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001	Transport				1,000	1,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT				
TW4240	District Health Officer Sanitation South Waziristan Upper				
District Health Officer Sanitation South Waziristan Upper				9,997,000	9,469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BJ4301	District Health Officer Health Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>604,392,000</u>	<u>646,727,000</u>	<u>669,314,000</u>
A011	TOTAL PAY		814	822	<u>230,720,000</u>	<u>234,123,000</u>	<u>244,637,000</u>
A011-1	TOTAL PAY OF OFFICERS		120	122	<u>50,232,000</u>	<u>31,219,000</u>	<u>53,665,000</u>
A01101	Total Basic Pay Of Officer		<u>120</u>	<u>122</u>	<u>50,232,000</u>	<u>31,219,000</u>	<u>53,665,000</u>
A906	Admin/SMO (BPS-18)		2	2	2,017,000		2,118,000
D086	District Health Officer (BPS-18)		1	1	1,008,000		1,058,000
D094	District T.B. Control Officer (BPS-18)		1	1	1,008,000		1,058,000
D554	District Specialist (Surgery) (BPS-18)		3	3	3,025,000		3,176,000
D556	District Specialist (Medicine) (BPS-18)		3	3	3,025,000		3,176,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		3	3	3,025,000		3,176,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		3	3	3,025,000		3,176,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		2	2	1,601,000		1,681,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3	3	2,401,000		2,521,000
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)		2	2	1,601,000		1,681,000
D018	Dental Surgeon (BPS-17)		3	3	2,401,000		2,521,000
F233	Field Supervisor Medical Officer (FSMO) (BPS-17)		1	1	800,000		840,000
M033	Medical Officer (BPS-17)		55	55	9,425,000		9,896,000
M103	Medical Officer (Female) (BPS-17)		4	4	3,212,000		3,373,000
S648	Social Organizer (BPS-17)			1			568,000
C028	Charge Nurse (BPS-16)		27	27	8,250,000		8,663,000
C082	Computer Operator (BPS-16)		1	1	634,000		666,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		2	2	1,258,000		1,321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BJ4301	District Health Officer Health Bajaur						
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	1,882,000		1,976,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	634,000		666,000
N017	Nurse	(BPS-16)		1			354,000
A011-2	TOTAL PAY OF OTHER STAFF		694	700	180,488,000	202,904,000	190,972,000
A01151	Total Basic Pay Other Staff		694	700	180,389,000	202,889,000	190,873,000
A789	Accounts/Administrative Officer	(BPS-14)		1			284,000
A967	Accounts Cashier	(BPS-14)		1			284,000
P249	Primary Health Care Technician (M.P)	(BPS-14)	6	6	3,119,000		3,275,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-14)	2	2	1,040,000		1,092,000
S035	Senior Clerk	(BPS-14)	3	3	1,559,000		1,637,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	520,000		546,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,559,000		1,637,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	520,000		546,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	520,000		546,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)	1	1	520,000		546,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	884,000		928,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,757,000		1,845,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	16	16	7,027,000		7,378,000
C306	Clinical Technician (Pathology)	(BPS-12)	13	13	5,717,000		6,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BJ4301	District Health Officer Health Bajaur						
C307	Clinical Technician (Radiology)	(BPS-12)	11	11	4,834,000		5,076,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	3,513,000		3,689,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	4,397,000		4,617,000
L006	Laboratory Technician	(BPS-12)		3			747,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	134	134	32,890,000		34,535,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	43	43	18,898,000		19,843,000
S127	Store Keeper	(BPS-12)	4	4	1,757,000		1,845,000
J013	Junior Clerk	(BPS-11)	3	3	1,226,000		1,287,000
A006	Accounts Clerk	(BPS-07)	1	1	322,000		338,000
D112	Driver	(BPS-07)	13	13	4,148,000		4,355,000
E019	Electrician	(BPS-07)	1	1	322,000		338,000
L078	Lady Health Supervisor	(BPS-07)	3	3	957,000		1,005,000
S177	Sanitary Petrol	(BPS-06)	3	3	904,000		949,000
A161	Attendant	(BPS-05)	7	7	1,975,000		2,074,000
L153	Lady Health Worker	(BPS-05)	129	129	18,985,000		19,934,000
M269	Medwife	(BPS-05)	26	26	7,319,000		7,685,000
X058	X-Ray Attendant	(BPS-05)	3	3	842,000		884,000
D007	Dai	(BPS-04)	26	26	6,799,000		7,139,000
D016	Dental Attendant	(BPS-04)	4	4	1,050,000		1,103,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	260,000		273,000
W097	Ward Orderli	(BPS-04)	72	72	10,173,000		10,682,000
B006	Behishti	(BPS-03)	8	8	1,965,000		2,063,000
B068	Behishti/Sweeper	(BPS-03)	28	28	6,861,000		7,204,000
C057	Chowkidar	(BPS-03)	57	57	13,971,000		14,670,000
C095	Cook	(BPS-03)	4	4	978,000		1,027,000
L158	Laundry	(BPS-03)	3	3	738,000		775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BJ4301	District Health Officer Health Bajaur						
M010	Mali	(BPS-03)	5	5	1,226,000		1,287,000
N005	Naib Qasid	(BPS-03)	20	21	4,907,000		5,300,000
S162	Sweeper	(BPS-03)	14	14	3,430,000		3,602,000
A01152	Personal pay				64,000	15,000	64,000
A01156	Total Pay of Contract Staff				<u>35,000</u>		<u>35,000</u>
A012	TOTAL ALLOWANCES				<u>373,672,000</u>	<u>412,604,000</u>	<u>424,677,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>373,672,000</u>	<u>412,604,000</u>	<u>424,677,000</u>
A01202	House Rent Allowance				22,211,000	22,002,000	22,211,000
A01203	Conveyance Allowance				21,702,000	21,149,000	21,702,000
A01207	Washing Allowance				5,599,000	4,494,000	5,599,000
A01208	Dress Allowance				6,387,000	5,062,000	6,387,000
A0120D	Integrated Allowance				3,179,000	2,555,000	3,179,000
A0120G	Field Allowance					1,000	1,000
A01217	Medical Allowance				13,816,000	13,174,000	13,816,000
A0121B	Health Professional Allowance				80,207,000	74,867,000	80,207,000
A0121T	Adhoc Relief Allowance 2013				2,012,000	1,575,000	2,012,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				1,515,000	1,178,000	1,515,000
A0122M	Adhoc Releif Allowance 2016				15,000		15,000
A0122N	Special Conveyance Allowance to Disbaled Employees				250,000	216,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017				35,000		35,000
A01233	Unattractive Area Allowance				<u>12,873,000</u>	<u>11,648,000</u>	<u>12,873,000</u>
001	Unattractive Area Allowance				12,873,000	11,648,000	12,873,000
A0123P	Ad-hoc Relief Allowance 2019				35,000		35,000
A01244	Adhoc relief				<u>1,000</u>		<u>1,000</u>
001	Adhoc Relief				1,000		1,000
A0124F	Adhoc Relief Allowance-2021				21,000		21,000
A0124H	Special Allowance-2021				595,000	839,000	595,000
A0124J	Lady Health Worker Allowance				3,913,000	3,338,000	3,913,000
A0124K	Lady Health Workers (LHWs) Allowance				42,000	80,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%				29,102,000	27,027,000	29,102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BJ4301	District Health Officer Health Bajaur					
A0124R	Adhoc Relief Allowance 2022			25,904,000	25,014,000	25,904,000
A0124X	Adhoc Relief Allowance 2023			91,314,000	83,002,000	91,314,000
A01251	Mess Allowance			2,042,000	1,472,000	2,042,000
A01252	Non Practising Allowance			42,000		42,000
A01257	RC Allowance			545,000	360,000	545,000
A0125E	Adhoc Relief Allowance 2024			50,286,000	64,055,000	51,292,000
A0125P	Ad-Hoc Relief Allowance-2025				25,978,000	26,498,000
A0125Q	Disparity Reduction Allowance-2025				23,500,000	23,500,000
A01263	Reserch Allowance			8,000		8,000
A03	TOTAL OPERATING EXPENSES			<u>352,741,000</u>	<u>35,274,000</u>	<u>39,272,000</u>
A032	TOTAL COMMUNICATIONS			<u>238,000</u>	<u>238,000</u>	<u>259,000</u>
A03201	Postage and Telegraph			33,000	33,000	33,000
A03202	Telephone and Trunk Call			205,000	205,000	226,000
A033	TOTAL UTILITIES			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,530,000</u>
A03303	Electricity			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,530,000</u>
001	Electricity			2,300,000	2,300,000	2,530,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,090,000</u>	<u>8,923,000</u>	<u>3,960,000</u>
A03805	Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Travelling Allowance			600,000	600,000	660,000
A03806	Transportation of Goods			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	Transportation of Goods			700,000	700,000	770,000
A03807	P.O.L Charges A.planes			<u>22,790,000</u>	<u>7,623,000</u>	<u>2,530,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,300,000	7,623,000	2,530,000
002	POL Charges for EPI Vaccinators			20,490,000		
A039	TOTAL GENERAL			<u>326,113,000</u>	<u>23,813,000</u>	<u>32,523,000</u>
A03901	Stationery			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001	Stationery			500,000	600,000	550,000
A03902	Printing and Publication			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BJ4301	District Health Officer Health Bajaur					
001	Printing and publication			300,000	500,000	330,000
A03905	Newspapers Periodicals and Books			13,000	13,000	13,000
A03906	Uniforms and Protective Clothing			200,000	200,000	220,000
A03907	Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Advertising and Publicity			400,000	400,000	440,000
A03919	Payments to Other for Service Rendered			<u>309,000,000</u>		
060	Funds reserved for outsourcing of Services in Cat D Mamund			103,000,000		
061	Funds reserved for outsourcing of Services in Cat D Nawagai			103,000,000		
062	Funds reserved for outsourcing of Services in Cat D pashat			103,000,000		
A03927	Purchase of Drug and Medicines			<u>13,000,000</u>	<u>19,000,000</u>	<u>28,000,000</u>
001	Purchase of drug and Medicines			13,000,000	19,000,000	28,000,000
A03942	Cost of Other Stores			<u>1,900,000</u>	<u>2,300,000</u>	<u>2,090,000</u>
001	Cost of other Stores			1,900,000	2,300,000	2,090,000
A03970	Others			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Others			800,000	800,000	880,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>10,740,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>10,740,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	10,740,000	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>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

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BJ4301	District Health Officer Health Bajaur					
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>1,152,000</u>	<u>1,352,000</u>	<u>1,267,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,000,000</u>	<u>880,000</u>
A13001	Transport			<u>800,000</u>	<u>1,000,000</u>	<u>880,000</u>
001	Transport			800,000	1,000,000	880,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A13101	Machinery and Equipment			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001	Machinery and Equipment			350,000	350,000	385,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer Health Bajaur				958,289,000	694,093,000	709,857,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BU4852	Deputy District Health Officer Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>501,519,000</u>	<u>561,457,000</u>	<u>522,166,000</u>
A011	TOTAL PAY		<u>773</u>	<u>718</u>	<u>188,962,000</u>	<u>201,784,000</u>	<u>194,181,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>44</u>	<u>14,676,000</u>	<u>17,453,000</u>	<u>36,826,000</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>28</u>	<u>14,676,000</u>	<u>17,429,000</u>	<u>22,214,000</u>
A966	Agency Tb Officer	(BPS-17)	1	1	541,000		530,000
M033	Medical Officer	(BPS-17)	32	21	12,908,000		19,146,000
M103	Medical Officer (Female)	(BPS-17)	2	2	890,000		908,000
S648	Social Organizer	(BPS-17)		1			568,000
C082	Computer Operator	(BPS-16)	1	2	337,000		708,000
S832	Statistical Assistant/Data Manager	(BPS-16)		1			354,000
A01102	Personal pay					24,000	24,000
A01106	Total Pay of contract officer			<u>16</u>			<u>14,588,000</u>
M033	Medical Officer	(BPS-17)		16			14,588,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>737</u>	<u>674</u>	<u>174,286,000</u>	<u>184,331,000</u>	<u>157,355,000</u>
A01151	Total Basic Pay Other Staff		<u>737</u>	<u>674</u>	<u>174,229,000</u>	<u>184,229,000</u>	<u>157,355,000</u>
A004	Accounts Assistant	(BPS-14)		1			284,000
L012	Lady Health Visitor	(BPS-14)		1			281,000
A712	Accounts Supervisor	(BPS-12)	1	1	237,000		242,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	85	85	33,157,000		33,821,000
E136	EPI TECHNICIAN	(BPS-12)	8	8	1,601,000		1,634,000
L006	Laboratory Technician	(BPS-12)		2			501,000
L012	Lady Health Visitor	(BPS-12)	16	16	437,000		446,000
M038	Medical Technician	(BPS-12)	8	8	1,601,000		1,634,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	25	15	13,742,000		9,327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BU4852	Deputy District Health Officer Bannu						
P333	Pharmacy Technician	(BPS-12)	4	4	949,000		968,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	57	46	21,878,000		17,510,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)		3			1,484,000
S162	Sweeper	(BPS-12)	1	1	239,000		244,000
S604	Store Keeper	(BPS-11)	1	1	224,000		229,000
D112	Driver	(BPS-06)	5	2	946,000		1,083,000
M052	Midwife	(BPS-06)	7	7	218,000		223,000
L153	Lady Health Worker	(BPS-05)	25	25	4,569,000		4,661,000
A171	Aya	(BPS-04)	5	5	291,000		298,000
D007	Dai	(BPS-04)	111	100	18,923,000		15,955,000
T049	Tubewell Operator	(BPS-04)	2	2	894,000		912,000
W097	Ward Orderli	(BPS-04)	108	97	22,474,000		19,576,000
B006	Behishti	(BPS-03)	78	67	25,118,000		22,460,000
C057	Chowkidar	(BPS-03)	128	118	18,971,000		16,184,000
N005	Naib Qasid	(BPS-03)	4	1	684,000		179,000
S023	Security Guard	(BPS-03)	1	1	171,000		175,000
S162	Sweeper	(BPS-03)	53	53	6,221,000		6,346,000
W004	Ward Orderli	(BPS-03)	4	4	684,000		698,000
A01152	Personal pay				57,000	102,000	
A012	TOTAL ALLOWANCES				<u>312,557,000</u>	<u>359,673,000</u>	<u>327,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>312,554,000</u>	<u>359,673,000</u>	<u>327,982,000</u>
A01202	House Rent Allowance				25,194,000	22,535,000	23,632,000
A01203	Conveyance Allowance				21,277,000	19,781,000	19,824,000
A01207	Washing Allowance				6,351,000	6,427,000	6,011,000
A01208	Dress Allowance				6,349,000	6,357,000	6,009,000
A0120D	Integrated Allowance				3,812,000	3,784,000	3,608,000
A0120Q	Fixed Daily Allowance				3,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BU4852	Deputy District Health Officer Bannu					
A01217	Medical Allowance			14,890,000	13,890,000	13,963,000
A0121B	Health Professional Allowance			58,267,000	63,869,000	50,373,000
A0121T	Adhoc Relief Allowance 2013			1,516,000	1,290,000	1,332,000
A01226	Computer Allowance				36,000	
A0122C	Adhoc Relief Allowance - 2015			1,077,000	908,000	949,000
A0122M	Adhoc Releif Allowance 2016			41,000		35,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	72,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			18,000		9,000
A01233	Unattractive Area Allowance			<u>6,377,000</u>	<u>11,387,000</u>	<u>6,412,000</u>
001	Unattractive Area Allowance			6,377,000	11,387,000	6,412,000
A01236	Deputation Allowance				9,000	
A0123G	Ad-hoc Relief Allowance-2018			18,000		9,000
A0123P	Ad-hoc Relief Allowance 2019			8,000		7,000
A0124C	Disparity Reduction Allowance				60,000	
A0124F	Adhoc Relief Allowance-2021			693,000		679,000
A0124H	Special Allowance-2021			2,850,000	471,000	2,701,000
A0124J	Lady Health Worker Allowance				52,000	
A0124K	Lady Health Workers (LHWs) Allowance				600,000	
A0124N	Disparity Reduction Allowance 2022- 15%			21,542,000	18,794,000	20,038,000
A0124R	Adhoc Relief Allowance 2022			22,527,000	19,799,000	20,715,000
A0124T	Special Allowance - 2022				71,000	
A0124X	Adhoc Relief Allowance 2023			76,995,000	70,664,000	70,559,000
A01252	Non Practising Allowance			250,000	252,000	124,000
A01257	RC Allowance			38,000	30,000	20,000
A0125E	Adhoc Relief Allowance 2024			42,378,000	55,517,000	37,924,000
A0125P	Ad-Hoc Relief Allowance-2025				22,193,000	22,193,000
A0125Q	Disparity Reduction Allowance-2025				20,805,000	20,805,000
A01270	Other				20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>3,000</u>
A01289	Teaching Allowance			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>17,170,000</u>	<u>62,788,000</u>	<u>13,017,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BU4852	Deputy District Health Officer Bannu					
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>89,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk Call			62,000	80,000	29,000
A033	TOTAL UTILITIES			<u>1,200,000</u>	<u>1,200,000</u>	<u>546,000</u>
A03303	Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>546,000</u>
001	Electricity			1,200,000	1,200,000	546,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,355,000</u>	<u>12,055,000</u>	<u>2,607,000</u>
A03805	Travelling Allowance			<u>385,000</u>	<u>385,000</u>	<u>176,000</u>
001	Travelling Allowance			385,000	385,000	176,000
A03806	Transportation of Goods			<u>990,000</u>	<u>6,290,000</u>	<u>451,000</u>
001	Transportation of Goods			990,000	6,290,000	451,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,980,000</u>	<u>5,380,000</u>	<u>1,980,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,980,000	5,380,000	1,980,000
A039	TOTAL GENERAL			<u>12,544,000</u>	<u>49,444,000</u>	<u>9,826,000</u>
A03901	Stationery			<u>715,000</u>	<u>10,915,000</u>	<u>326,000</u>
001	Stationery			715,000	10,915,000	326,000
A03902	Printing and Publication			<u>220,000</u>	<u>11,220,000</u>	<u>220,000</u>
001	Printing and publication			220,000	11,220,000	220,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			40,000	40,000	44,000
A03927	Purchase of Drug and Medicines			<u>9,300,000</u>	<u>9,300,000</u>	<u>8,200,000</u>
001	Purchase of drug and Medicines			9,300,000	9,300,000	8,200,000
A03942	Cost of Other Stores			<u>1,495,000</u>	<u>6,995,000</u>	<u>681,000</u>
001	Cost of other Stores			1,495,000	6,995,000	681,000
A03970	Others			<u>770,000</u>	<u>10,970,000</u>	<u>351,000</u>
001	Others			770,000	10,970,000	351,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,354,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BU4852	Deputy District Health Officer Bannu					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,354,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,354,000	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>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>1,052,000</u>	<u>5,752,000</u>	<u>539,000</u>
A130	TOTAL TRANSPORT			<u>750,000</u>	<u>1,250,000</u>	<u>400,000</u>
A13001	Transport			<u>750,000</u>	<u>1,250,000</u>	<u>400,000</u>
001	Transport			750,000	1,250,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>2,400,000</u>	<u>137,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>2,400,000</u>	<u>137,000</u>
001	Machinery and Equipment			300,000	2,400,000	137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BU4852	Deputy District Health Officer Bannu					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,102,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,102,000	2,000
Deputy District Health Officer Bannu				519,745,000	631,351,000	535,726,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DI4781	Deputy District Health Officer D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>160,585,000</u>	<u>236,929,000</u>	<u>181,347,000</u>
A011	TOTAL PAY		<u>229</u>	<u>234</u>	<u>59,963,000</u>	<u>87,311,000</u>	<u>64,796,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>12</u>	<u>3,039,000</u>	<u>8,135,000</u>	<u>4,468,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>12</u>	<u>3,039,000</u>	<u>8,135,000</u>	<u>4,468,000</u>
M033	Medical Officer (BPS-17)		5	5	1,413,000		1,484,000
M103	Medical Officer (Female) (BPS-17)		1	1	541,000		568,000
S648	Social Organizer (BPS-17)			1			568,000
C053	Chief Technician (BPS-16)		1	1	374,000		393,000
C082	Computer Operator (BPS-16)		1	2	337,000		708,000
D088	District Leprosy Supervisor (BPS-16)		1	1	374,000		393,000
S832	Statistical Assistant/Data Manager (BPS-16)			1			354,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>220</u>	<u>222</u>	<u>56,924,000</u>	<u>79,176,000</u>	<u>60,328,000</u>
A01151	Total Basic Pay Other Staff		<u>220</u>	<u>222</u>	<u>56,924,000</u>	<u>79,167,000</u>	<u>60,319,000</u>
A004	Accounts Assistant (BPS-14)			1			284,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		1	1	437,000		459,000
D019	Dental Technician (BPS-12)		1	1	237,000		249,000
D078	Dispensor (BPS-12)		8	8	3,513,000		3,689,000
D088	District Leprosy Supervisor (BPS-12)		1	1	437,000		459,000
F053	Female Medical Technician (BPS-12)		1	1	437,000		459,000
H319	Health Technician (BPS-12)		3	3	712,000		748,000
J048	Junior Epi Technician (BPS-12)		6	6	2,641,000		2,773,000
L001	Laboratory Assistant (BPS-12)		1	1	437,000		459,000
L006	Laboratory Technician (BPS-12)			1			261,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DI4781	Deputy District Health Officer	D.I.Khan					
L012	Lady Health Visitor	(BPS-12)	9	9	3,353,000		3,521,000
M038	Medical Technician	(BPS-12)	5	5	1,994,000		2,094,000
M270	Medical Compounder	(BPS-12)	6	6	2,641,000		2,773,000
O011	Operation Theatre Assistant	(BPS-12)	1	1	437,000		459,000
P333	Pharmacy Technician	(BPS-12)	4	4	949,000		996,000
V065	Vaccinator	(BPS-12)	3	3	1,320,000		1,386,000
J013	Junior Clerk	(BPS-11)	1	1	416,000		437,000
L078	Lady Health Supervisor	(BPS-11)	2	2	448,000		470,000
S604	Store Keeper	(BPS-11)	1	1	224,000		235,000
D112	Driver	(BPS-06)	4	4	756,000		794,000
L184	Lhs Driver	(BPS-06)	2	2	378,000		397,000
A161	Attendant	(BPS-05)	1	1	280,000		294,000
D007	Dai	(BPS-05)	4	4	1,133,000		1,190,000
L153	Lady Health Worker	(BPS-05)	30	30	5,483,000		5,757,000
W097	Ward Orderli	(BPS-05)	2	2	562,000		590,000
B006	Behishti	(BPS-04)	1	1	260,000		273,000
C057	Chowkidar	(BPS-04)	2	2	530,000		557,000
D007	Dai	(BPS-04)	15	15	3,239,000		3,401,000
S162	Sweeper	(BPS-04)	3	3	790,000		830,000
W097	Ward Orderli	(BPS-04)	5	5	1,309,000		1,374,000
B006	Behishti	(BPS-03)	12	12	2,942,000		3,089,000
C057	Chowkidar	(BPS-03)	23	23	4,824,000		5,065,000
C095	Cook	(BPS-03)	1	1	250,000		263,000
D007	Dai	(BPS-03)	3	3	738,000		775,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	5	5	934,000		981,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	250,000		263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DI4781	Deputy District Health Officer	D.I.Khan					
S023	Security Guard	(BPS-03)	1	1	171,000		180,000
S162	Sweeper	(BPS-03)	33	33	8,009,000		8,409,000
S809	SWEEPER/BEHISHTI	(BPS-03)	7	7	1,198,000		1,258,000
W004	Ward Orderli	(BPS-03)	6	6	1,027,000		1,078,000
W097	Ward Orderli	(BPS-03)	4	4	978,000		1,027,000
A01152	Personal pay					9,000	9,000
A012	TOTAL ALLOWANCES				<u>100,622,000</u>	<u>149,618,000</u>	<u>116,551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>100,622,000</u>	<u>149,618,000</u>	<u>116,551,000</u>
A01202	House Rent Allowance				9,382,000	12,481,000	9,382,000
A01203	Conveyance Allowance				6,752,000	9,975,000	6,752,000
A01207	Washing Allowance				1,257,000	3,301,000	1,257,000
A01208	Dress Allowance				1,235,000	3,301,000	1,235,000
A0120D	Integrated Allowance				725,000	1,966,000	725,000
A0120Q	Fixed Daily Allowance				3,000		3,000
A0120X	Adhoc Allowance - 2010				131,000		131,000
A01217	Medical Allowance				4,726,000	6,194,000	4,726,000
A0121B	Health Professional Allowance				11,310,000	20,779,000	11,310,000
A0121T	Adhoc Relief Allowance 2013				755,000	605,000	755,000
A01226	Computer Allowance					78,000	78,000
A0122C	Adhoc Relief Allowance - 2015				505,000	372,000	505,000
A0122M	Adhoc Relief Allowance 2016				146,000		146,000
A0122N	Special Conveyance Allowance to Disbald Employees				166,000	126,000	166,000
A0122Y	Ad-hoc Relief Allowance 2017				163,000		163,000
A01233	Unattractive Area Allowance				<u>2,631,000</u>	<u>8,911,000</u>	<u>2,631,000</u>
001	Unattractive Area Allowance				2,631,000	8,911,000	2,631,000
A0123G	Ad-hoc Relief Allowance-2018				162,000		162,000
A0123P	Ad-hoc Relief Allowance 2019				102,000		102,000
A0124F	Adhoc Relief Allowance-2021				208,000		208,000
A0124H	Special Allowance-2021				3,828,000	875,000	3,828,000
A0124J	Lady Health Worker Allowance					1,523,000	1,523,000
A0124K	Lady Health Workers (LHWs) Allowance					294,000	294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DI4781	Deputy District Health Officer D.I.Khan					
A0124N	Disparity Reduction Allowance 2022- 15%			7,868,000	8,791,000	7,868,000
A0124R	Adhoc Relief Allowance 2022			8,090,000	8,983,000	8,090,000
A0124X	Adhoc Relief Allowance 2023			23,450,000	28,349,000	23,450,000
A01252	Non Practising Allowance			83,000	45,000	83,000
A01257	RC Allowance			6,000	5,000	6,000
A0125E	Adhoc Relief Allowance 2024			16,938,000	19,110,000	17,277,000
A0125P	Ad-Hoc Relief Allowance-2025				7,039,000	7,180,000
A0125Q	Disparity Reduction Allowance-2025				6,515,000	6,515,000
A03	TOTAL OPERATING EXPENSES			<u>14,038,000</u>	<u>14,683,000</u>	<u>24,192,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			69,000	69,000	76,000
A033	TOTAL UTILITIES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A03303	Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001	Electricity			1,200,000	1,200,000	1,320,000
A034	TOTAL OCCUPANCY COSTS			<u>1,091,000</u>	<u>1,091,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building			1,091,000	1,091,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,600,000</u>	<u>2,950,000</u>	<u>2,860,000</u>
A03805	Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	Travelling Allowance			700,000	700,000	770,000
A03806	Transportation of Goods			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
001	Transportation of Goods			600,000	800,000	660,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,450,000</u>	<u>1,430,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,450,000	1,430,000
A039	TOTAL GENERAL			<u>9,061,000</u>	<u>9,356,000</u>	<u>18,717,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DI4781	Deputy District Health Officer D.I.Khan					
A03901	Stationery			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001	Stationery			300,000	350,000	330,000
A03902	Printing and Publication			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Printing and publication			13,000	13,000	14,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03906	Uniforms and Protective Clothing			23,000	23,000	25,000
A03907	Advertising & Publicity			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Advertising and Publicity			23,000	23,000	25,000
A03927	Purchase of Drug and Medicines			<u>7,500,000</u>	<u>7,500,000</u>	<u>17,000,000</u>
001	Purchase of drug and Medicines			7,500,000	7,500,000	17,000,000
A03942	Cost of Other Stores			<u>755,000</u>	<u>900,000</u>	<u>831,000</u>
001	Cost of other Stores			755,000	900,000	831,000
A03970	Others			<u>440,000</u>	<u>540,000</u>	<u>484,000</u>
001	Others			440,000	540,000	484,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,180,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,180,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,180,000	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>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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DI4781	Deputy District Health Officer D.I.Khan					
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>609,000</u>	<u>709,000</u>	<u>626,000</u>
A130	TOTAL TRANSPORT			<u>440,000</u>	<u>540,000</u>	<u>440,000</u>
A13001	Transport			<u>440,000</u>	<u>540,000</u>	<u>440,000</u>
001	Transport			440,000	540,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
A13101	Machinery and Equipment			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Machinery and Equipment			165,000	165,000	182,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
Deputy District Health Officer D.I.Khan				175,236,000	253,501,000	206,169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KH4201	District Health Officer Health Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>931,338,000</u>	<u>1,027,294,000</u>	<u>1,046,856,000</u>
A011	TOTAL PAY		<u>1058</u>	<u>1092</u>	<u>348,931,000</u>	<u>369,968,000</u>	<u>376,876,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>129</u>	<u>136</u>	<u>98,641,000</u>	<u>109,785,000</u>	<u>107,784,000</u>
A01101	Total Basic Pay Of Officer		<u>129</u>	<u>136</u>	<u>98,098,000</u>	<u>109,785,000</u>	<u>107,241,000</u>
D086	District Health Officer (BPS-18)		1	1	1,008,000		1,058,000
D094	District T.B. Control Officer (BPS-18)		1	1	1,008,000		1,058,000
D312	Deputy District Health Officer (BPS-18)		1	1	1,008,000		1,058,000
D554	District Specialist (Surgery) (BPS-18)		2	2	2,017,000		2,118,000
D556	District Specialist (Medicine) (BPS-18)		2	2	2,017,000		2,118,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		2	2	2,017,000		2,118,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		2	2	2,017,000		2,118,000
G076	GYNECOLOGIST (BPS-18)			1			683,000
P287	Pediatrician (BPS-18)			1			683,000
P420	Public Health Specialist (BPS-18)			1			717,000
S157	Surgical Specialist (BPS-18)			1			683,000
S213	Senior Medical Officer (BPS-18)		4	4	4,023,000		4,224,000
S264	Senior Women Medical Officer (BPS-18)		1	1	1,008,000		1,058,000
D018	Dental Surgeon (BPS-17)		5	5	3,161,000		3,319,000
F233	Field Supervisor Medical Officer (FSMO) (BPS-17)		1	1	800,000		840,000
M103	Medical Officer (Female) (BPS-17)		16	16	12,817,000		13,458,000
M271	Medical Officer/GDMOs (BPS-17)		46	46	36,289,000		38,103,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)		3	3	2,401,000		2,521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KH4201	District Health Officer Health Khyber						
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	800,000		840,000
S648	Social Organizer	(BPS-17)		1			568,000
W023	Woman Medical Officer	(BPS-17)		1			568,000
C028	Charge Nurse	(BPS-16)	35	35	21,923,000		23,019,000
C082	Computer Operator	(BPS-16)	1	2	634,000		1,003,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	1,258,000		1,321,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	1,258,000		1,321,000
O003	Office Assistant	(BPS-16)	1	1	634,000		666,000
A01102	Personal pay				543,000		543,000
A011-2	TOTAL PAY OF OTHER STAFF		929	956	<u>250,290,000</u>	<u>260,183,000</u>	<u>269,092,000</u>
A01151	Total Basic Pay Other Staff		929	956	<u>250,147,000</u>	<u>260,147,000</u>	<u>268,949,000</u>
A789	Accounts/Administrative Officer	(BPS-14)		1			284,000
S035	Senior Clerk	(BPS-14)	4	4	2,079,000		2,183,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	5,187,000		5,446,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	1,040,000		1,092,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	322,000		338,000
C309	Clinical Technician (Surgical)	(BPS-13)		3			712,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	3	884,000		1,166,000
C302	Clinical Technician (Dental)	(BPS-12)	4	5	1,757,000		2,083,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	16	884,000		2,352,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	14	4,616,000		5,559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KH4201	District Health Officer Health Khyber						
C307	Clinical Technician (Radiology)	(BPS-12)	12	14	7,349,000		8,191,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	9	3,077,000		3,706,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,487,000		1,561,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	2	2	884,000		928,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1	1	301,000		316,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	301,000		316,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1	1	437,000		459,000
C594	Clinical Technician (MP/EPI)	(BPS-12)	13	13	5,717,000		6,003,000
C595	Clinical Technician (Medical)	(BPS-12)	44	44	10,672,000		11,206,000
C596	Clinical Technician (ECG)	(BPS-12)	3	3	1,320,000		1,386,000
C597	Clinical Technician BCG	(BPS-12)	2	2	884,000		928,000
C598	Clinical Technician Blood Bank	(BPS-12)	2	2	884,000		928,000
C599	Clinical Technician (T.B Assistant)	(BPS-12)	2	2	884,000		928,000
D108	Dressor	(BPS-12)	2	2	884,000		928,000
D382	Dispenser/Pharmacy Technician	(BPS-12)	47	47	20,644,000		21,676,000
E136	EPI TECHNICIAN	(BPS-12)	7	7	2,641,000		2,773,000
J048	Junior Epi Technician	(BPS-12)	27	27	12,308,000		12,923,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	1	437,000		459,000
L006	Laboratory Technician	(BPS-12)		4			996,000
L012	Lady Health Visitor	(BPS-12)	12	12	3,655,000		3,838,000
L031	Leprosy Technician	(BPS-12)	1	1	437,000		459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KH4201	District Health Officer Health Khyber						
M038	Medical Technician	(BPS-12)	5	5	1,996,000		2,096,000
M262	Multi Purpose Technician DSV	(BPS-12)	1	1	437,000		459,000
M263	Multi Purpose Technician TSV	(BPS-12)	1	1	437,000		459,000
M264	Multi Purpose Technician FSV	(BPS-12)	2	2	884,000		928,000
M265	Multi Purpose Technician ASV	(BPS-12)	2	2	884,000		928,000
M267	Multi Purpose Technician (Store Keeper EPI)	(BPS-12)	1	1	437,000		459,000
M268	Multi Purpose Technician (Vaccinator)	(BPS-12)	7	7	3,077,000		3,231,000
O025	Operation Theatre Technician	(BPS-12)	4	4	1,757,000		1,845,000
P333	Pharmacy Technician	(BPS-12)	17	17	4,443,000		4,665,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-12)	4	4	1,757,000		1,845,000
S009	Sanitary Inspector	(BPS-12)	1	1	437,000		459,000
S012	Sanitary Supervisor	(BPS-12)	3	3	1,320,000		1,386,000
S338	Senior PHC Technician (MCH)	(BPS-12)	23	23	10,541,000		11,068,000
J013	Junior Clerk	(BPS-11)	6	6	2,453,000		2,576,000
L078	Lady Health Supervisor	(BPS-11)	7	7	2,235,000		2,347,000
S127	Store Keeper	(BPS-11)		1			224,000
D112	Driver	(BPS-08)	2	2	676,000		710,000
D112	Driver	(BPS-07)	5	5	1,601,000		1,681,000
D112	Driver	(BPS-06)	8	10	2,474,000		2,977,000
M052	Midwife	(BPS-06)	5	5	1,487,000		1,561,000
D007	Dai	(BPS-05)	26	26	7,319,000		7,685,000
L153	Lady Health Worker	(BPS-05)	207	207	40,940,000		42,987,000
N018	Nurse Dai	(BPS-05)	3	3	842,000		884,000
D007	Dai	(BPS-04)	42	42	9,619,000		10,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KH4201	District Health Officer Health Khyber						
L002	Laboratory Attendant	(BPS-04)	1	1	260,000		273,000
L182	Leprosy Attendant	(BPS-04)	1	1	260,000		273,000
S177	Sanitary Petrol	(BPS-04)	4	4	1,050,000		1,103,000
W003	Ward Aya	(BPS-04)	3	3	790,000		830,000
W097	Ward Orderli	(BPS-04)	5	5	790,000		830,000
W099	Ward Orderly/ Ward Attendant	(BPS-04)	62	62	10,152,000		10,660,000
X058	X-Ray Attendant	(BPS-04)	3	3	655,000		688,000
B006	Behishti	(BPS-03)	69	69	13,989,000		14,688,000
C057	Chowkidar	(BPS-03)	77	77	12,866,000		13,509,000
C065	Cleaner	(BPS-03)	1	1	250,000		263,000
C095	Cook	(BPS-03)	5	5	1,226,000		1,287,000
D016	Dental Attendant	(BPS-03)	1	1	250,000		263,000
D838	Dhobi/Lanudry	(BPS-03)	4	4	978,000		1,027,000
M010	Mali	(BPS-03)	5	5	874,000		918,000
N005	Naib Qasid	(BPS-03)	22	23	5,395,000		5,800,000
S162	Sweeper	(BPS-03)	33	33	7,599,000		7,979,000
W004	Ward Orderli	(BPS-03)	16	16	2,738,000		2,875,000
A01152	Personal pay				143,000	36,000	143,000
A012	TOTAL ALLOWANCES				<u>582,407,000</u>	<u>657,326,000</u>	<u>669,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>582,368,000</u>	<u>655,789,000</u>	<u>669,941,000</u>
A01202	House Rent Allowance				40,770,000	39,612,000	43,048,000
A01203	Conveyance Allowance				29,094,000	30,505,000	30,032,000
A01207	Washing Allowance				6,869,000	8,742,000	6,869,000
A01208	Dress Allowance				8,255,000	10,336,000	8,255,000
A0120D	Integrated Allowance				4,592,000	5,307,000	4,592,000
A01217	Medical Allowance				19,059,000	21,881,000	19,538,000
A0121B	Health Professional Allowance				165,566,000	160,258,000	172,226,000
A0121T	Adhoc Relief Allowance 2013				4,056,000	2,852,000	4,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KH4201	District Health Officer Health Khyber					
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,085,000	2,408,000	3,085,000
A0122M	Adhoc Releif Allowance 2016			173,000		173,000
A0122N	Special Conveyance Allowance to Disbaled Employees			333,000	360,000	333,000
A0122Y	Ad-hoc Relief Allowance 2017			318,000		318,000
A01233	Unattractive Area Allowance			<u>10,956,000</u>	<u>13,514,000</u>	<u>10,956,000</u>
001	Unattractive Area Allowance			10,956,000	13,514,000	10,956,000
A01237	Design allowance			175,000		175,000
A01239	Special allowance				159,000	159,000
A0123G	Ad-hoc Relief Allowance-2018			205,000		205,000
A0123P	Ad-hoc Relief Allowance 2019			160,000		160,000
A0124C	Disparity Reduction Allowance				1,105,000	1,105,000
A0124F	Adhoc Relief Allowance-2021			93,000		93,000
A0124H	Special Allowance-2021			10,707,000	1,048,000	11,908,000
A0124N	Disparity Reduction Allowance 2022- 15%			32,164,000	31,589,000	33,615,000
A0124R	Adhoc Relief Allowance 2022			39,816,000	37,951,000	41,267,000
A0124X	Adhoc Relief Allowance 2023			134,292,000	125,075,000	136,730,000
A01250	Incentive Allowance			<u>56,000</u>	<u>46,000</u>	<u>56,000</u>
001	Incentive Allowance			56,000	46,000	56,000
A01251	Mess Allowance			3,639,000	3,563,000	3,639,000
A01252	Non Practising Allowance			42,000	120,000	42,000
A01257	RC Allowance			1,799,000	1,808,000	1,799,000
A0125E	Adhoc Relief Allowance 2024			65,968,000	92,827,000	69,102,000
A0125P	Ad-Hoc Relief Allowance-2025				37,934,000	39,419,000
A0125Q	Disparity Reduction Allowance-2025				25,771,000	26,860,000
A01270	Other			<u>105,000</u>	<u>1,000,000</u>	<u>105,000</u>
001	Others			105,000	1,000,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>39,000</u>	<u>1,537,000</u>	<u>39,000</u>
A01274	Medical Charges				1,537,000	
A01289	Teaching Allowance			39,000		39,000
A03	TOTAL OPERATING EXPENSES			<u>195,270,000</u>	<u>155,513,000</u>	<u>97,532,000</u>
A032	TOTAL COMMUNICATIONS			<u>464,000</u>	<u>464,000</u>	<u>505,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KH4201	District Health Officer Health Khyber					
A03201	Postage and Telegraph			55,000	55,000	55,000
A03202	Telephone and Trunk Call			409,000	409,000	450,000
A033	TOTAL UTILITIES			<u>55,800,000</u>	<u>55,800,000</u>	<u>55,800,000</u>
A03303	Electricity			<u>55,800,000</u>	<u>55,800,000</u>	<u>55,800,000</u>
001	Electricity			55,800,000	55,800,000	55,800,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,310,000</u>	<u>42,553,000</u>	<u>3,531,000</u>
A03805	Travelling Allowance			<u>440,000</u>	<u>5,440,000</u>	<u>440,000</u>
001	Travelling Allowance			440,000	5,440,000	440,000
A03806	Transportation of Goods			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Transportation of Goods			550,000	550,000	550,000
A03807	P.O.L Charges A.planes			<u>19,320,000</u>	<u>36,563,000</u>	<u>2,541,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,310,000	36,563,000	2,541,000
002	POL Charges for EPI Vaccinators			17,010,000		
A039	TOTAL GENERAL			<u>118,694,000</u>	<u>56,694,000</u>	<u>37,694,000</u>
A03901	Stationery			<u>550,000</u>	<u>8,550,000</u>	<u>550,000</u>
001	Stationery			550,000	8,550,000	550,000
A03902	Printing and Publication			<u>440,000</u>	<u>8,440,000</u>	<u>440,000</u>
001	Printing and publication			440,000	8,440,000	440,000
A03905	Newspapers Periodicals and Books			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			293,000	293,000	293,000
A03919	Payments to Other for Service			<u>103,000,000</u>		
	Rendered					
064	Funds reserved for outsourcing of Services in Cat D bazar Zaka Khel			103,000,000		
A03927	Purchase of Drug and Medicines			<u>12,000,000</u>	<u>12,000,000</u>	<u>34,000,000</u>
001	Purchase of drug and Medicines			12,000,000	12,000,000	34,000,000
A03942	Cost of Other Stores			<u>1,811,000</u>	<u>1,811,000</u>	<u>1,811,000</u>
001	Cost of other Stores			1,811,000	1,811,000	1,811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KH4201 District Health Officer Health Khyber						
A03970	Others			578,000	25,578,000	578,000
001	Others			578,000	25,578,000	578,000
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
A052	TOTAL GRANTS-DOMESTIC			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			442,000	24,747,000	486,000
A130	TOTAL TRANSPORT			330,000	2,330,000	363,000
A13001	Transport			330,000	2,330,000	363,000
001	Transport			330,000	2,330,000	363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KH4201	District Health Officer Health Khyber					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>8,110,000</u>	<u>121,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>8,110,000</u>	<u>121,000</u>
001	Machinery and Equipment			110,000	8,110,000	121,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>14,307,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	14,307,000	2,000
District Health Officer Health Khyber				1,127,054,000	1,207,555,000	1,144,878,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4201	District Health Officer Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>409,807,000</u>	<u>411,608,000</u>	<u>468,948,000</u>
A011	TOTAL PAY		<u>649</u>	<u>672</u>	<u>160,659,000</u>	<u>171,386,000</u>	<u>209,065,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>60</u>	<u>16,116,000</u>	<u>10,515,000</u>	<u>57,292,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>16,116,000</u>	<u>10,515,000</u>	<u>6,892,000</u>
D086	District Health Officer	(BPS-18)	1	1	689,000		723,000
D094	District T.B. Control Officer	(BPS-18)	1	1	689,000		723,000
M033	Medical Officer	(BPS-17)	32	32	13,289,000		3,924,000
O055	Orthotic/Prosthetic/Orthopadic Technologist	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	454,000		477,000
C082	Computer Operator	(BPS-16)	1	1	454,000		477,000
A01106	Total Pay of contract officer			<u>23</u>			<u>50,400,000</u>
M033	Medical Officer	(BPS-17)		23			50,400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>612</u>	<u>612</u>	<u>144,543,000</u>	<u>160,871,000</u>	<u>151,773,000</u>
A01151	Total Basic Pay Other Staff		<u>612</u>	<u>612</u>	<u>144,509,000</u>	<u>160,774,000</u>	<u>151,739,000</u>
S035	Senior Clerk	(BPS-14)	4	4	2,079,000		2,183,000
A935	Agency superintendent vaccination	(BPS-12)	1	1	437,000		459,000
B001	B.C.G. Technician	(BPS-12)	1	1	437,000		459,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	437,000		459,000
D078	Dispensor	(BPS-12)	34	34	9,740,000		10,227,000
D198	District Superintendent Vaccination	(BPS-12)	1	1	437,000		459,000
F191	Field Supervisor	(BPS-12)	1	1	437,000		459,000
J048	Junior Epi Technician	(BPS-12)	21	21	8,625,000		9,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4201	District Health Officer Kurram						
L001	Laboratory Assistant	(BPS-12)	1	1	437,000		459,000
L012	Lady Health Visitor	(BPS-12)	15	15	4,858,000		5,101,000
L031	Leprosy Technician	(BPS-12)	1	1	437,000		459,000
M038	Medical Technician	(BPS-12)	35	35	10,177,000		10,686,000
P333	Pharmacy Technician	(BPS-12)	1	1	340,000		357,000
P438	PROSTHETIC TECHNICIAN	(BPS-12)	1	1	21,000		22,000
R002	Radiographer	(BPS-12)	1	1	437,000		459,000
S009	Sanitary Inspector	(BPS-12)	1	1	437,000		459,000
S012	Sanitary Supervisor	(BPS-12)	3	3	1,320,000		1,386,000
S127	Store Keeper	(BPS-12)	1	1	437,000		459,000
S243	Senior Epi Technician	(BPS-12)	5	5	2,204,000		2,314,000
T129	Tehsil Supervisor Vaccinator (TSV)	(BPS-12)	1	1	437,000		459,000
V065	Vaccinator	(BPS-12)	9	9	3,961,000		4,159,000
J013	Junior Clerk	(BPS-11)	4	4	1,632,000		1,714,000
D112	Driver	(BPS-07)	2	2	645,000		677,000
L078	Lady Health Supervisor	(BPS-07)	3	3	957,000		1,005,000
M052	Midwife	(BPS-07)	12	12	3,836,000		4,028,000
S127	Store Keeper	(BPS-07)	2	2	645,000		677,000
D112	Driver	(BPS-06)	2	2	603,000		633,000
D007	Dai	(BPS-05)	12	12	3,379,000		3,548,000
L002	Laboratory Attendant	(BPS-05)	1	1	280,000		294,000
L153	Lady Health Worker	(BPS-05)	250	250	44,387,000		46,606,000
W097	Ward Orderli	(BPS-05)	30	30	5,853,000		6,146,000
X058	X-Ray Attendant	(BPS-05)	1	1	280,000		294,000
C057	Chowkidar	(BPS-04)	31	31	6,376,000		6,695,000
D007	Dai	(BPS-04)	22	22	4,369,000		4,587,000
D112	Driver	(BPS-04)	3	3	790,000		830,000
M010	Mali	(BPS-04)	1	1	260,000		273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4201	District Health Officer Kurram						
N005	Naib Qasid	(BPS-04)	15	15	3,063,000		3,216,000
S162	Sweeper	(BPS-04)	3	3	790,000		830,000
S177	Sanitary Petrol	(BPS-04)	3	3	790,000		830,000
W012	Water Carrier	(BPS-04)	33	33	6,895,000		7,240,000
W097	Ward Orderli	(BPS-04)	10	10	2,620,000		2,751,000
C057	Chowkidar	(BPS-03)	15	15	3,601,000		3,781,000
C065	Cleaner	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
S162	Sweeper	(BPS-03)	5	5	1,226,000		1,287,000
S177	Sanitary Petrol	(BPS-03)	1	1	250,000		263,000
W004	Ward Orderli	(BPS-03)	1	1	250,000		263,000
W012	Water Carrier	(BPS-03)	9	9	2,100,000		2,205,000
A01152	Personal pay				34,000	97,000	34,000
A012	TOTAL ALLOWANCES				<u>249,148,000</u>	<u>240,222,000</u>	<u>259,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>249,148,000</u>	<u>240,075,000</u>	<u>259,882,000</u>
A01202	House Rent Allowance				16,588,000	13,219,000	13,188,000
A01203	Conveyance Allowance				14,089,000	11,554,000	12,689,000
A01207	Washing Allowance				1,954,000	1,657,000	1,954,000
A01208	Dress Allowance				1,954,000	1,658,000	1,954,000
A0120D	Integrated Allowance				1,223,000	994,000	1,223,000
A01217	Medical Allowance				10,441,000	8,658,000	10,441,000
A0121B	Health Professional Allowance				32,940,000	29,425,000	32,940,000
A0121T	Adhoc Relief Allowance 2013				2,374,000	1,838,000	2,374,000
A01226	Computer Allowance				21,000	340,000	21,000
A0122C	Adhoc Relief Allowance - 2015				1,674,000	1,297,000	1,674,000
A0122N	Special Conveyance Allowance to Disbalded Employees				250,000	216,000	250,000
A01233	Unattractive Area Allowance				<u>5,390,000</u>	<u>4,573,000</u>	<u>5,390,000</u>
001	Unattractive Area Allowance				5,390,000	4,573,000	5,390,000
A0124H	Special Allowance-2021				947,000	346,000	947,000
A0124J	Lady Health Worker Allowance				6,628,000	5,676,000	6,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KM4201	District Health Officer Kurram					
A0124K	Lady Health Workers (LHWs) Allowance			125,000	108,000	125,000
A0124N	Disparity Reduction Allowance 2022- 15%			18,770,000	14,815,000	16,570,000
A0124R	Adhoc Relief Allowance 2022			19,594,000	15,792,000	17,394,000
A0124X	Adhoc Relief Allowance 2023			69,122,000	54,611,000	62,122,000
A01251	Mess Allowance				8,000	8,000
A01252	Non Practising Allowance			42,000	72,000	42,000
A01257	RC Allowance			195,000	154,000	195,000
A0125E	Adhoc Relief Allowance 2024			44,827,000	42,267,000	42,724,000
A0125P	Ad-Hoc Relief Allowance-2025				16,989,000	17,029,000
A0125Q	Disparity Reduction Allowance-2025				13,808,000	12,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>147,000</u>	<u>1,000</u>
A01271	Overtime Allowance				1,000	1,000
A01274	Medical Charges				146,000	
A03	TOTAL OPERATING EXPENSES			<u>28,140,000</u>	<u>25,913,000</u>	<u>36,082,000</u>
A032	TOTAL COMMUNICATIONS			<u>286,000</u>	<u>286,000</u>	<u>314,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk Call			273,000	273,000	300,000
A033	TOTAL UTILITIES			<u>2,285,000</u>	<u>2,285,000</u>	<u>2,514,000</u>
A03303	Electricity			<u>2,285,000</u>	<u>2,285,000</u>	<u>2,514,000</u>
001	Electricity			2,285,000	2,285,000	2,514,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,640,000</u>	<u>5,595,000</u>	<u>3,938,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Travelling Allowance			550,000	550,000	605,000
A03806	Transportation of Goods			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Transportation of Goods			880,000	880,000	968,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,210,000</u>	<u>4,165,000</u>	<u>2,365,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KM4201	District Health Officer Kurram					
001	POL Charges A.planes H.coptors S.cars for Generator			2,150,000	4,165,000	2,365,000
002	POL Charges for EPI Vaccinators			8,060,000		
A039	TOTAL GENERAL			<u>13,929,000</u>	<u>17,747,000</u>	<u>29,316,000</u>
A03901	Stationery			<u>409,000</u>	<u>409,000</u>	<u>449,000</u>
001	Stationery			409,000	409,000	449,000
A03902	Printing and Publication			<u>733,000</u>	<u>733,000</u>	<u>806,000</u>
001	Printing and publication			733,000	733,000	806,000
A03905	Newspapers Periodicals and Books			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			154,000	154,000	169,000
A03907	Advertising & Publicity			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Advertising and Publicity			220,000	220,000	242,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>		
001	Payments to Others for Service Rendered			2,000		
A03927	Purchase of Drug and Medicines			<u>10,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
001	Purchase of drug and Medicines			10,000,000	10,000,000	25,000,000
A03942	Cost of Other Stores			<u>1,811,000</u>	<u>1,811,000</u>	<u>1,992,000</u>
001	Cost of other Stores			1,811,000	1,811,000	1,992,000
A03970	Others			<u>578,000</u>	<u>4,398,000</u>	<u>636,000</u>
001	Others			578,000	4,398,000	636,000
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>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KM4201 District Health Officer Kurram						
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		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>1,003,000</u>	<u>1,003,000</u>	<u>1,104,000</u>
A130	TOTAL TRANSPORT			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
A13001	Transport			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
001	Transport			546,000	546,000	601,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>455,000</u>	<u>455,000</u>	<u>501,000</u>
A13101	Machinery and Equipment			<u>455,000</u>	<u>455,000</u>	<u>501,000</u>
001	Machinery and Equipment			455,000	455,000	501,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer Kurram				438,954,000	438,525,000	506,138,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4202	District Health Officer Lower and Central Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>519,117,000</u>	<u>546,496,000</u>	<u>562,074,000</u>
A011	TOTAL PAY		<u>782</u>	<u>806</u>	<u>196,932,000</u>	<u>182,838,000</u>	<u>219,801,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>134</u>	<u>153</u>	<u>52,085,000</u>	<u>28,522,000</u>	<u>66,936,000</u>
A01101	Total Basic Pay Of Officer		<u>134</u>	<u>135</u>	<u>52,085,000</u>	<u>28,493,000</u>	<u>51,547,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	894,000		939,000
A022	Administrator	(BPS-18)	2	2	1,591,000		1,671,000
A892	ANESTHETIST	(BPS-18)	1	1	1,008,000		1,058,000
C056	Children Specialist	(BPS-18)	1	1	1,008,000		1,058,000
D018	Dental Surgeon	(BPS-18)	1	1	1,008,000		1,058,000
D086	District Health Officer	(BPS-18)	1	1	1,008,000		1,058,000
D312	Deputy District Health Officer	(BPS-18)	1	1	2,017,000		2,118,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,008,000		1,058,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	1,008,000		1,058,000
D554	District Specialist (Surgery)	(BPS-18)	2	2	2,017,000		2,118,000
D556	District Specialist (Medicine)	(BPS-18)	2	2	2,017,000		2,118,000
D573	District Specialist Pathology	(BPS-18)	1	1	582,000		611,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	1,008,000		1,058,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	3	3	3,025,000		3,176,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	1,008,000		1,058,000
R004	Radiologist	(BPS-18)	1	1	582,000		611,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,295,000		1,360,000
B034	Blood Bank Officer	(BPS-17)	2	2	1,601,000		1,681,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4202	District Health Officer Lower and Central Kurram						
C603	Casulity Medical Officer	(BPS-17)	5	5	2,280,000		2,394,000
D018	Dental Surgeon	(BPS-17)	3	3	2,401,000		2,521,000
M033	Medical Officer	(BPS-17)	16	16	4,699,000		4,934,000
M103	Medical Officer (Female)	(BPS-17)	37	37	8,660,000		9,093,000
P024	Pharmacist	(BPS-17)	1	1	458,000		481,000
S648	Social Organizer	(BPS-17)		1			568,000
C028	Charge Nurse	(BPS-16)	44	44	8,634,000		5,357,000
D078	Dispensor	(BPS-16)	1	1	634,000		666,000
O003	Office Assistant	(BPS-16)	1	1	634,000		666,000
A01102	Personal pay					29,000	29,000
A01106	Total Pay of contract officer			18			15,360,000
C028	Charge Nurse	(BPS-16)		18			15,360,000
A011-2	TOTAL PAY OF OTHER STAFF		648	653	144,847,000	154,316,000	152,865,000
A01151	Total Basic Pay Other Staff		648	653	144,728,000	154,131,000	152,746,000
S035	Senior Clerk	(BPS-14)	3	3	1,040,000		1,092,000
A042	Anaesthesia Assistant	(BPS-12)	2	2	884,000		928,000
B001	B.C.G. Technician	(BPS-12)	1	1	437,000		459,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	3	1,320,000		1,386,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,251,000		1,314,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,121,000		2,227,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,629,000		1,710,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	2,204,000		2,314,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,975,000		2,074,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4202	District Health Officer Lower and Central Kurram						
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,300,000		1,365,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1	1	437,000		459,000
C598	Clinical Technician Blood Bank	(BPS-12)	3	3	1,320,000		1,386,000
C601	Clinical Technician (Ultrasound)	(BPS-12)	2	2	884,000		928,000
C602	Junior Clinical Technician (Multipurpose)	(BPS-12)	29	29	8,374,000		8,793,000
D078	Dispensor	(BPS-12)	35	35	9,310,000		9,776,000
F067	Field Supervisor Vaccination	(BPS-12)	2	2	884,000		928,000
J048	Junior Epi Technician	(BPS-12)	10	10	3,513,000		3,689,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	437,000		459,000
L001	Laboratory Assistant	(BPS-12)	2	2	884,000		928,000
L006	Laboratory Technician	(BPS-12)	2	5	884,000		1,711,000
L012	Lady Health Visitor	(BPS-12)	17	17	5,741,000		6,028,000
O011	Operation Theatre Assistant	(BPS-12)	2	2	884,000		928,000
O025	Operation Theatre Technician	(BPS-12)	2	2	884,000		928,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	437,000		459,000
P333	Pharmacy Technician	(BPS-12)	3	3	970,000		1,019,000
R002	Radiographer	(BPS-12)	2	2	884,000		928,000
S243	Senior Epi Technician	(BPS-12)	2	2	884,000		928,000
V065	Vaccinator	(BPS-12)	3	3	1,320,000		1,386,000
J013	Junior Clerk	(BPS-11)	8	8	3,108,000		3,263,000
S127	Store Keeper	(BPS-09)	3	3	1,082,000		1,136,000
D112	Driver	(BPS-07)	7	7	2,235,000		2,347,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4202	District Health Officer Lower and Central Kurram						
E019	Electrician	(BPS-07)	1	1	322,000		338,000
G013	Generator Operator	(BPS-07)	2	2	645,000		677,000
L078	Lady Health Supervisor	(BPS-07)	4	4	1,279,000		1,343,000
D112	Driver	(BPS-06)	2	2	603,000		633,000
M052	Midwife	(BPS-06)	2	2	603,000		633,000
B033	Blood Bank Attendant	(BPS-05)	2	2	562,000		590,000
D007	Dai	(BPS-05)	43	43	8,660,000		9,093,000
D016	Dental Attendant	(BPS-05)	4	4	1,133,000		1,190,000
F216	Female Ward orderly	(BPS-05)	1	1	280,000		294,000
L002	Laboratory Attendant	(BPS-05)	4	4	1,133,000		1,190,000
L153	Lady Health Worker	(BPS-05)	153	153	12,575,000		13,204,000
O012	Operation Theatre Attendant	(BPS-05)	5	5	1,413,000		1,484,000
W097	Ward Orderli	(BPS-05)	56	56	12,304,000		12,919,000
W100	Wireless Operator	(BPS-05)	44	44	9,782,000		10,271,000
X058	X-Ray Attendant	(BPS-05)	5	5	1,413,000		1,484,000
C057	Chowkidar	(BPS-04)	66	66	12,935,000		13,582,000
C095	Cook	(BPS-04)	9	9	2,349,000		2,466,000
D007	Dai	(BPS-04)	2	2	624,000		655,000
D060	Dhobi	(BPS-04)	2	2	530,000		557,000
D112	Driver	(BPS-04)	2	2	530,000		557,000
K008	Khadim	(BPS-04)	1	1	260,000		273,000
M010	Mali	(BPS-04)	9	9	2,349,000		2,466,000
N005	Naib Qasid	(BPS-04)	7	7	1,829,000		1,920,000
S162	Sweeper	(BPS-04)	28	28	6,421,000		6,742,000
W098	Ward Orderli	(BPS-04)	1	1	260,000		273,000
W099	Ward Orderly/ Ward Attendent	(BPS-04)	5	5	1,309,000		1,374,000
C057	Chowkidar	(BPS-03)	2	2	624,000		655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4202	District Health Officer Lower and Central Kurram						
L158	Laundry	(BPS-03)	2	2	488,000		512,000
N005	Naib Qasid	(BPS-03)	2	3	624,000		655,000
S162	Sweeper	(BPS-03)	1	1	218,000		229,000
S715	Sweeper/ Cleaner	(BPS-03)	3	3	738,000		775,000
W004	Ward Orderli	(BPS-03)	1	2	208,000		218,000
W012	Water Carrier	(BPS-03)	1	1	208,000		218,000
A01152	Personal pay				119,000	185,000	119,000
A012	TOTAL ALLOWANCES				<u>322,185,000</u>	<u>363,658,000</u>	<u>342,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>322,185,000</u>	<u>363,658,000</u>	<u>342,273,000</u>
A01202	House Rent Allowance				18,986,000	20,135,000	16,986,000
A01203	Conveyance Allowance				16,659,000	17,700,000	14,659,000
A01207	Washing Allowance				5,615,000	5,915,000	5,615,000
A01208	Dress Allowance				6,014,000	6,314,000	6,014,000
A0120D	Integrated Allowance				3,058,000	3,158,000	3,058,000
A01217	Medical Allowance				11,318,000	11,918,000	10,018,000
A0121B	Health Professional Allowance				75,578,000	78,545,000	75,578,000
A0121T	Adhoc Relief Allowance 2013				2,190,000	1,710,000	2,190,000
A0122C	Adhoc Relief Allowance - 2015				1,798,000	1,174,000	1,798,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	72,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				42,000		42,000
A01233	Unattractive Area Allowance				<u>7,231,000</u>	<u>7,231,000</u>	<u>7,231,000</u>
001	Unattractive Area Allowance				7,231,000	7,231,000	7,231,000
A0123G	Ad-hoc Relief Allowance-2018				4,000		4,000
A0123P	Ad-hoc Relief Allowance 2019				122,000		122,000
A0124F	Adhoc Relief Allowance-2021				2,000		2,000
A0124H	Special Allowance-2021				717,000	576,000	717,000
A0124N	Disparity Reduction Allowance 2022- 15%				18,655,000	19,855,000	16,655,000
A0124R	Adhoc Relief Allowance 2022				21,417,000	22,617,000	20,417,000
A0124X	Adhoc Relief Allowance 2023				74,129,000	75,029,000	72,129,000
A01251	Mess Allowance				1,848,000	1,576,000	1,848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KM4202	District Health Officer Lower and Central Kurram					
A01252	Non Practising Allowance			83,000	39,000	83,000
A01257	RC Allowance			138,000	78,000	138,000
A0125E	Adhoc Relief Allowance 2024			56,498,000	56,798,000	55,628,000
A0125P	Ad-Hoc Relief Allowance-2025				16,990,000	16,030,000
A0125Q	Disparity Reduction Allowance-2025				16,211,000	15,211,000
A01261	Constabulary Allowance for Police Personnel				17,000	17,000
A03	TOTAL OPERATING EXPENSES			<u>143,132,000</u>	<u>34,947,000</u>	<u>50,184,000</u>
A032	TOTAL COMMUNICATIONS			<u>188,000</u>	<u>188,000</u>	<u>206,000</u>
A03201	Postage and Telegraph			24,000	24,000	26,000
A03202	Telephone and Trunk Call			164,000	164,000	180,000
A033	TOTAL UTILITIES			<u>13,798,000</u>	<u>15,000,000</u>	<u>15,178,000</u>
A03303	Electricity			<u>13,798,000</u>	<u>15,000,000</u>	<u>15,178,000</u>
001	Electricity			13,798,000	15,000,000	15,178,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,898,000</u>	<u>5,178,000</u>	<u>3,232,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Travelling Allowance			500,000	500,000	550,000
A03806	Transportation of Goods			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	Transportation of Goods			700,000	700,000	770,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,698,000</u>	<u>3,978,000</u>	<u>1,912,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,738,000	3,978,000	1,912,000
002	POL Charges for EPI Vaccinators			8,960,000		
A039	TOTAL GENERAL			<u>117,248,000</u>	<u>14,581,000</u>	<u>31,568,000</u>
A03901	Stationery			<u>546,000</u>	<u>600,000</u>	<u>601,000</u>
001	Stationery			546,000	600,000	601,000
A03902	Printing and Publication			<u>44,000</u>	<u>200,000</u>	<u>44,000</u>
001	Printing and publication			44,000	200,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KM4202	District Health Officer Lower and Central Kurram					
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			231,000	231,000	254,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>125,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	125,000	2,000
A03919	Payments to Other for Service Rendered			<u>103,000,000</u>		
065	Funds reserved for outsourcing of Services in Cat D Alizai			103,000,000		
A03927	Purchase of Drug and Medicines			<u>11,000,000</u>	<u>11,000,000</u>	<u>28,000,000</u>
001	Purchase of drug and Medicines			11,000,000	11,000,000	28,000,000
A03942	Cost of Other Stores			<u>1,840,000</u>	<u>1,840,000</u>	<u>2,024,000</u>
001	Cost of other Stores			1,840,000	1,840,000	2,024,000
A03970	Others			<u>578,000</u>	<u>578,000</u>	<u>636,000</u>
001	Others			578,000	578,000	636,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,652,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>5,652,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	5,652,000	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>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

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KM4202	District Health Officer Lower and Central Kurram					
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>959,000</u>	<u>1,007,000</u>	<u>1,054,000</u>
A130	TOTAL TRANSPORT			<u>683,000</u>	<u>683,000</u>	<u>751,000</u>
A13001	Transport			<u>683,000</u>	<u>683,000</u>	<u>751,000</u>
001	Transport			683,000	683,000	751,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>274,000</u>	<u>274,000</u>	<u>301,000</u>
A13101	Machinery and Equipment			<u>274,000</u>	<u>274,000</u>	<u>301,000</u>
001	Machinery and Equipment			274,000	274,000	301,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	50,000	2,000
District Health Officer Lower and Central Kurram				663,212,000	588,102,000	613,316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4272	District Health Officer (Community Health Centers) Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,237,000</u>	<u>12,000</u>	<u>4,298,000</u>
A011	TOTAL PAY		12	12	<u>931,000</u>	<u>1,000</u>	<u>979,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>931,000</u>	<u>1,000</u>	<u>979,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>931,000</u>	<u>1,000</u>	<u>979,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	131,000		138,000
E136	EPI TECHNICIAN	(BPS-12)	2	2	131,000		138,000
L012	Lady Health Visitor	(BPS-12)	2	2	131,000		138,000
W093	WARD ATTENDANT	(BPS-04)	2	2	26,000		27,000
C057	Chowkidar	(BPS-03)	2	2	256,000		269,000
S162	Sweeper	(BPS-03)	2	2	256,000		269,000
A012	TOTAL ALLOWANCES				<u>3,306,000</u>	<u>11,000</u>	<u>3,319,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,306,000</u>	<u>11,000</u>	<u>3,319,000</u>
A01202	House Rent Allowance				231,000	1,000	231,000
A01203	Conveyance Allowance				116,000	1,000	116,000
A01207	Washing Allowance				76,000	1,000	76,000
A01208	Dress Allowance				76,000	1,000	76,000
A01217	Medical Allowance				183,000	1,000	183,000
A0121B	Health Professional Allowance				1,134,000	1,000	1,134,000
A01233	Unattractive Area Allowance				<u>113,000</u>	<u>1,000</u>	<u>113,000</u>
001	Unattractive Area Allowance				113,000	1,000	113,000
A0124N	Disparity Reduction Allowance 2022- 15%				97,000	1,000	97,000
A0124R	Adhoc Relief Allowance 2022				97,000	1,000	97,000
A0124X	Adhoc Relief Allowance 2023				538,000	1,000	538,000
A0125E	Adhoc Relief Allowance 2024				645,000	1,000	658,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KM4272	District Health Officer (Community Healt Centers) Kurram					
District Health Officer (Community Healt Centers) Kurram				4,237,000	12,000	4,298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KT4737	Deputy District Health Officer Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>160,465,000</u>	<u>152,567,000</u>	<u>103,356,000</u>
A011	TOTAL PAY		<u>170</u>	<u>89</u>	<u>56,993,000</u>	<u>56,374,000</u>	<u>30,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>4</u>	<u>12,458,000</u>	<u>13,710,000</u>	<u>3,140,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>4</u>	<u>12,458,000</u>	<u>13,710,000</u>	<u>3,140,000</u>
G076	GYNECOLOGIST (BPS-18)		1	1	1,008,000		1,109,000
S157	Surgical Specialist (BPS-18)		1	1	1,008,000		1,109,000
S213	Senior Medical Officer (BPS-18)		1		1,008,000		
D018	Dental Surgeon (BPS-17)		1		800,000		
M033	Medical Officer (BPS-17)		12		8,634,000		
S648	Social Organizer (BPS-17)			1			568,000
N017	Nurse (BPS-16)			1			354,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>154</u>	<u>85</u>	<u>44,535,000</u>	<u>42,664,000</u>	<u>27,046,000</u>
A01151	Total Basic Pay Other Staff		<u>154</u>	<u>85</u>	<u>44,520,000</u>	<u>42,620,000</u>	<u>27,029,000</u>
A004	Accounts Assistant (BPS-14)			1			284,000
L012	Lady Health Visitor (BPS-14)			1			281,000
C235	Cold Chain Technician (Epi) (BPS-12)		5	5	2,204,000		2,424,000
C302	Clinical Technician (Dental) (BPS-12)		1		437,000		
C304	Clinical Technician (Pharmacy) (BPS-12)		1		437,000		
C306	Clinical Technician (Pathology) (BPS-12)		1		437,000		
D078	Dispensor (BPS-12)		9	8	3,961,000		3,873,000
E136	EPI TECHNICIAN (BPS-12)		1		437,000		
L006	Laboratory Technician (BPS-12)			2			502,000
L012	Lady Health Visitor (BPS-12)		12	12	4,387,000		4,826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KT4737	Deputy District Health Officer Kohat						
M038	Medical Technician	(BPS-12)	18		6,874,000		
R002	Radiographer	(BPS-12)	1		437,000		
V065	Vaccinator	(BPS-12)	1	1	437,000		481,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		246,000
S604	Store Keeper	(BPS-11)	1		224,000		
D112	Driver	(BPS-07)	1		322,000		
D112	Driver	(BPS-06)	3	3	567,000		624,000
M052	Midwife	(BPS-06)	1	1	301,000		331,000
D007	Dai	(BPS-05)	19	9	4,768,000		2,484,000
L153	Lady Health Worker	(BPS-05)	10	10	2,817,000		3,099,000
W097	Ward Orderli	(BPS-05)	17	6	4,206,000		1,633,000
D011	Dark Room Attendant	(BPS-04)	1	1	260,000		286,000
S162	Sweeper	(BPS-04)	5		1,041,000		
B006	Behishti	(BPS-03)	17	6	3,843,000		1,492,000
C057	Chowkidar	(BPS-03)	21	12	4,534,000		2,850,000
L002	Laboratory Attendant	(BPS-03)	1	1	260,000		286,000
N005	Naib Qasid	(BPS-03)	4	4	763,000		839,000
S023	Security Guard	(BPS-03)	1	1	171,000		188,000
S162	Sweeper	(BPS-03)	1		171,000		
A01152	Personal pay				15,000	44,000	17,000
A012	TOTAL ALLOWANCES				<u>103,472,000</u>	<u>96,193,000</u>	<u>73,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>103,472,000</u>	<u>96,193,000</u>	<u>73,170,000</u>
A01202	House Rent Allowance				6,502,000	5,348,000	3,489,000
A01203	Conveyance Allowance				5,621,000	4,480,000	3,320,000
A01207	Washing Allowance				1,028,000	1,023,000	585,000
A01208	Dress Allowance				1,028,000	1,023,000	585,000
A01209	Special Additional Allowance					49,000	49,000
A0120D	Integrated Allowance				616,000	613,000	305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KT4737	Deputy District Health Officer Kohat					
A01217	Medical Allowance			3,393,000	2,795,000	1,678,000
A0121B	Health Professional Allowance			35,699,000	28,183,000	28,976,000
A0121T	Adhoc Relief Allowance 2013			655,000	339,000	324,000
A0122C	Adhoc Relief Allowance - 2015			425,000	236,000	210,000
A0122N	Special Conveyance Allowance to Disbalel Employees			83,000	732,000	41,000
A01233	Unattractive Area Allowance			<u>2,148,000</u>	<u>1,891,000</u>	<u>1,062,000</u>
001	Unattractive Area Allowance			2,148,000	1,891,000	1,062,000
A01239	Special allowance			<u>4,000</u>		<u>5,000</u>
001	Special Allowance			4,000		5,000
A0124C	Disparity Reduction Allowance			9,000	22,000	9,000
A0124H	Special Allowance-2021			773,000	258,000	382,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,718,000	3,705,000	2,333,000
A0124R	Adhoc Relief Allowance 2022			6,148,000	4,902,000	3,041,000
A0124X	Adhoc Relief Allowance 2023			20,705,000	17,308,000	10,240,000
A01252	Non Practising Allowance			277,000	435,000	137,000
A01257	RC Allowance			21,000	18,000	10,000
A0125E	Adhoc Relief Allowance 2024			13,604,000	13,300,000	6,728,000
A0125P	Ad-Hoc Relief Allowance-2025				5,573,000	5,684,000
A0125Q	Disparity Reduction Allowance-2025				3,960,000	3,960,000
A01270	Other			<u>15,000</u>		<u>17,000</u>
001	Others			15,000		17,000
A03	TOTAL OPERATING EXPENSES			<u>17,978,000</u>	<u>23,446,000</u>	<u>27,794,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>85,000</u>	<u>78,000</u>
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			55,000	70,000	61,000
A033	TOTAL UTILITIES			<u>5,002,000</u>	<u>5,002,000</u>	<u>5,002,000</u>
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Electricity			5,000,000	5,000,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KT4737	Deputy District Health Officer Kohat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,176,000</u>	<u>3,650,000</u>	<u>3,494,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Travelling Allowance			550,000	550,000	605,000
A03806	Transportation of Goods			<u>880,000</u>	<u>1,000,000</u>	<u>968,000</u>
001	Transportation of Goods			880,000	1,000,000	968,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,746,000</u>	<u>2,100,000</u>	<u>1,921,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,746,000	2,100,000	1,921,000
A039	TOTAL GENERAL			<u>9,730,000</u>	<u>14,709,000</u>	<u>19,220,000</u>
A03901	Stationery			<u>275,000</u>	<u>300,000</u>	<u>302,000</u>
001	Stationery			275,000	300,000	302,000
A03902	Printing and Publication			<u>29,000</u>	<u>50,000</u>	<u>32,000</u>
001	Printing and publication			29,000	50,000	32,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			2,000	5,000	2,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity			15,000	50,000	17,000
A03927	Purchase of Drug and Medicines			<u>8,500,000</u>	<u>13,000,000</u>	<u>18,000,000</u>
001	Purchase of drug and Medicines			8,500,000	13,000,000	18,000,000
A03942	Cost of Other Stores			<u>575,000</u>	<u>800,000</u>	<u>500,000</u>
001	Cost of other Stores			575,000	800,000	500,000
A03970	Others			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
001	Others			330,000	500,000	363,000
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>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KT4737	Deputy District Health Officer Kohat					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>792,000</u>	<u>1,082,000</u>
A130	TOTAL TRANSPORT			<u>438,000</u>	<u>700,000</u>	<u>482,000</u>
A13001	Transport			<u>438,000</u>	<u>700,000</u>	<u>482,000</u>
001	Transport			438,000	700,000	482,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
001	Machinery and Equipment			90,000	90,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			2,000	2,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>350,000</u>
A13301	Office Buildings					350,000
Deputy District Health Officer Kohat				178,975,000	176,806,000	132,234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LK4748	Deputy District Health Officer Lakki Mar						
	Deputy District Health Officer						
	Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>112,489,000</u>	<u>127,801,000</u>	<u>129,920,000</u>
A011	TOTAL PAY		<u>157</u>	<u>160</u>	<u>39,794,000</u>	<u>51,135,000</u>	<u>44,462,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>5</u>	<u>2,028,000</u>	<u>3,218,000</u>	<u>3,648,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>5</u>	<u>2,028,000</u>	<u>3,218,000</u>	<u>3,648,000</u>
M033	Medical Officer (BPS-17)		3	4	2,028,000		3,080,000
S648	Social Organizer (BPS-17)			1			568,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>154</u>	<u>155</u>	<u>37,766,000</u>	<u>47,917,000</u>	<u>40,814,000</u>
A01151	Total Basic Pay Other Staff		<u>154</u>	<u>155</u>	<u>37,732,000</u>	<u>47,880,000</u>	<u>40,780,000</u>
A004	Accounts Assistant (BPS-14)			1			284,000
C304	Clinical Technician (Pharmacy) (BPS-12)		15	16	5,890,000		6,680,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	176,000		185,000
E136	EPI TECHNICIAN (BPS-12)		1	1	176,000		185,000
L006	Laboratory Technician (BPS-12)			1			261,000
L012	Lady Health Visitor (BPS-12)		4	4	888,000		932,000
M038	Medical Technician (BPS-12)		1	1	176,000		185,000
P247	Primary Health Care Technician (MCH) (BPS-12)		6	6	1,832,000		1,924,000
P333	Pharmacy Technician (BPS-12)		4	4	949,000		996,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		8	8	2,582,000		2,711,000
P453	PHC TECHNICIAN (MCH) (BPS-12)			1			495,000
J013	Junior Clerk (BPS-11)		2		448,000		
L078	Lady Health Supervisor (BPS-11)		1	1	224,000		235,000
S604	Store Keeper (BPS-11)		1	1	224,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LK4748	Deputy District Health Officer Lakki Mar						
	Deputy District Health Officer						
	Lakki Marwat						
D112	Driver	(BPS-06)	3	3	567,000		595,000
L153	Lady Health Worker	(BPS-05)	11	11	2,010,000		2,111,000
M052	Midwife	(BPS-05)	4	4	1,247,000		1,309,000
D007	Dai	(BPS-04)	19	19	4,297,000		4,512,000
W039	Ward Attendant	(BPS-04)	2	2	635,000		667,000
W097	Ward Orderli	(BPS-04)	13	13	3,065,000		3,218,000
B006	Behishti	(BPS-03)	18	18	4,343,000		4,560,000
B068	Behishti/Sweeper	(BPS-03)	1		171,000		
C057	Chowkidar	(BPS-03)	23	24	4,749,000		5,262,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		180,000
S162	Sweeper	(BPS-03)	10	9	2,056,000		2,159,000
W004	Ward Orderli	(BPS-03)	5	5	856,000		899,000
A01152	Personal pay				34,000	37,000	34,000
A012	TOTAL ALLOWANCES				<u>72,695,000</u>	<u>76,666,000</u>	<u>85,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,695,000</u>	<u>76,666,000</u>	<u>85,458,000</u>
A01202	House Rent Allowance				6,869,000	5,336,000	7,230,000
A01203	Conveyance Allowance				4,781,000	4,607,000	4,931,000
A01207	Washing Allowance				1,041,000	1,695,000	1,041,000
A01208	Dress Allowance				1,034,000	1,695,000	1,034,000
A0120D	Integrated Allowance				616,000	990,000	616,000
A0120Q	Fixed Daily Allowance				21,000	19,000	21,000
A0120X	Adhoc Allowance - 2010				21,000		21,000
A01217	Medical Allowance				3,536,000	3,350,000	3,612,000
A0121B	Health Professional Allowance				7,722,000	9,118,000	7,722,000
A0121M	Adhoc Relief Allowance - 2012				4,000		4,000
A0121T	Adhoc Relief Allowance 2013				130,000	84,000	130,000
A0121Z	Adhoc Relief Allowance-2014				8,000		8,000
A01222	Hardship allowance					57,000	57,000
A0122C	Adhoc Relief Allowance - 2015				82,000	49,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LK4748	Deputy District Health Officer Lakki Mar Deputy District Health Officer Lakki Marwat					
A0122M	Adhoc Releif Allowance 2016			26,000		26,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	72,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017			65,000		65,000
A01233	Unattractive Area Allowance			<u>1,742,000</u>	<u>1,678,000</u>	<u>1,742,000</u>
001	Unattractive Area Allowance			1,742,000	1,678,000	1,742,000
A01239	Special allowance			<u>48,000</u>		<u>48,000</u>
001	Special Allowance			48,000		48,000
A0123G	Ad-hoc Relief Allowance-2018			59,000		59,000
A0123P	Ad-hoc Relief Allowance 2019			54,000		54,000
A01244	Adhoc relief			<u>22,000</u>		<u>22,000</u>
001	Adhoc Relief			22,000		22,000
A0124F	Adhoc Relief Allowance-2021			12,000		12,000
A0124H	Special Allowance-2021			2,983,000	498,000	3,151,000
A0124J	Lady Health Worker Allowance				317,000	317,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,628,000	4,579,000	5,852,000
A0124R	Adhoc Relief Allowance 2022			5,696,000	4,779,000	5,920,000
A0124X	Adhoc Relief Allowance 2023			17,049,000	16,313,000	17,777,000
A01252	Non Practising Allowance			45,000	72,000	45,000
A01257	RC Allowance			30,000	26,000	30,000
A0125E	Adhoc Relief Allowance 2024			13,288,000	12,187,000	14,108,000
A0125P	Ad-Hoc Relief Allowance-2025				4,655,000	4,970,000
A0125Q	Disparity Reduction Allowance-2025				4,490,000	4,668,000
A03	TOTAL OPERATING EXPENSES			<u>15,548,000</u>	<u>17,348,000</u>	<u>24,438,000</u>
A032	TOTAL COMMUNICATIONS			<u>205,000</u>	<u>205,000</u>	<u>207,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			183,000	183,000	183,000
A033	TOTAL UTILITIES			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A03303	Electricity			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001	Electricity			1,400,000	1,400,000	1,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LK4748	Deputy District Health Officer Lakki Mar Deputy District Health Officer Lakki Marwat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,534,000</u>	<u>3,750,000</u>	<u>3,722,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Travelling Allowance			550,000	550,000	550,000
A03806	Transportation of Goods			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001	Transportation of Goods			1,100,000	1,200,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,884,000</u>	<u>2,000,000</u>	<u>2,072,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,884,000	2,000,000	2,072,000
A039	TOTAL GENERAL			<u>10,409,000</u>	<u>11,993,000</u>	<u>19,109,000</u>
A03901	Stationery			<u>546,000</u>	<u>600,000</u>	<u>546,000</u>
001	Stationery			546,000	600,000	546,000
A03902	Printing and Publication			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
001	Printing and publication			220,000	300,000	220,000
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>200,000</u>	<u>110,000</u>
001	Advertising and Publicity			110,000	200,000	110,000
A03927	Purchase of Drug and Medicines			<u>7,700,000</u>	<u>9,000,000</u>	<u>16,400,000</u>
001	Purchase of drug and Medicines			7,700,000	9,000,000	16,400,000
A03942	Cost of Other Stores			<u>1,380,000</u>	<u>1,380,000</u>	<u>1,380,000</u>
001	Cost of other Stores			1,380,000	1,380,000	1,380,000
A03970	Others			<u>440,000</u>	<u>500,000</u>	<u>440,000</u>
001	Others			440,000	500,000	440,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>772,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>772,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	772,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LK4748	Deputy District Health Officer Lakki Mar Deputy District Health Officer Lakki Marwat					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>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>819,000</u>	<u>819,000</u>	<u>819,000</u>
A130	TOTAL TRANSPORT			<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
A13001	Transport			<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
001	Transport			546,000	546,000	546,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A13101	Machinery and Equipment			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
001	Machinery and Equipment			273,000	273,000	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LK4748	Deputy District Health Officer Lakki Mar Deputy District Health Officer Lakki Marwat					
Deputy District Health Officer Lakki Mar Deputy District Health Officer Lakki Marwat				128,860,000	146,740,000	155,181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MG4282	District Health Officer Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				599,433,000	813,125,000	678,454,000
A011	TOTAL PAY		906	966	223,476,000	346,089,000	270,546,000
A011-1	TOTAL PAY OF OFFICERS		92	143	37,640,000	24,690,000	73,799,000
A01101	Total Basic Pay Of Officer		92	95	37,640,000	24,602,000	26,791,000
A022	Administrator	(BPS-18)	1	1	1,008,000		1,058,000
D086	District Health Officer	(BPS-18)	1	1	1,008,000		1,058,000
D554	District Specialist (Surgery)	(BPS-18)	1	1	1,008,000		1,058,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	1,008,000		1,058,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	1,008,000		1,058,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	1,008,000		1,058,000
M033	Medical Officer	(BPS-18)	5	5	3,299,000		3,464,000
M103	Medical Officer (Female)	(BPS-18)	1	1	1,008,000		1,058,000
D018	Dental Surgeon	(BPS-17)	2	2	1,601,000		1,681,000
M033	Medical Officer	(BPS-17)	64	64	18,372,000		4,822,000
M103	Medical Officer (Female)	(BPS-17)	2	2	1,601,000		1,681,000
O055	Orthotic/Prosthetic/ Orthpadic Technologist	(BPS-17)	1	1	541,000		568,000
S648	Social Organizer	(BPS-17)		1			568,000
C028	Charge Nurse	(BPS-16)	9	9	3,902,000		4,097,000
C082	Computer Operator	(BPS-16)	1	2	634,000		1,484,000
M038	Medical Technician	(BPS-16)	1	1	634,000		666,000
S832	Statistical Assistant/Data Manager	(BPS-16)		1			354,000
A01102	Personal pay					88,000	88,000
A01106	Total Pay of contract officer		48				46,920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MG4282 District Health Officer Mohmand							
M033	Medical Officer	(BPS-17)		48			46,920,000
A011-2	TOTAL PAY OF OTHER STAFF		814	823	185,836,000	321,399,000	196,747,000
A01151	Total Basic Pay Other Staff		814	823	185,835,000	321,370,000	196,718,000
A789	Accounts/Administrative Officer	(BPS-14)		1			284,000
L012	Lady Health Visitor	(BPS-14)	1	1	520,000		546,000
M038	Medical Technician	(BPS-14)	4	4	2,079,000		2,183,000
S035	Senior Clerk	(BPS-14)	4	4	2,079,000		2,183,000
A281	Assistant Superindendent Vaccianation	(BPS-12)	1	1	437,000		459,000
B001	B.C.G. Technician	(BPS-12)	2	2	884,000		928,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	437,000		459,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	437,000		459,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,320,000		1,386,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,757,000		1,845,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,641,000		2,773,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	884,000		928,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,757,000		1,845,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	2	2	884,000		928,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1	1	437,000		459,000
C594	Clinical Technician (MP/EPI)	(BPS-12)	38	38	12,363,000		12,981,000
C598	Clinical Technician Blood Bank	(BPS-12)	1	1	437,000		459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MG4282	District Health Officer Mohmand						
E136	EPI TECHNICIAN	(BPS-12)	5	5	2,204,000		2,314,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	2	2	884,000		928,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,757,000		1,845,000
L006	Laboratory Technician	(BPS-12)	4	9	1,757,000		3,150,000
L012	Lady Health Visitor	(BPS-12)	45	47	12,151,000		12,759,000
M038	Medical Technician	(BPS-12)	79	79	17,384,000		18,253,000
P333	Pharmacy Technician	(BPS-12)	36	36	11,373,000		11,942,000
P438	PROSTHETIC TECHNICIAN	(BPS-12)	1	1	239,000		251,000
S009	Sanitary Inspector	(BPS-12)	1	1	437,000		459,000
S012	Sanitary Supervisor	(BPS-12)	2	2	884,000		928,000
V065	Vaccinator	(BPS-12)	5	5	2,204,000		2,314,000
X059	X-Ray Technician	(BPS-12)	1	1	437,000		459,000
J013	Junior Clerk	(BPS-11)	3	3	1,226,000		1,287,000
A004	Accounts Assistant	(BPS-07)	1	1	322,000		338,000
D112	Driver	(BPS-07)	5	5	1,601,000		1,681,000
L078	Lady Health Supervisor	(BPS-07)	6	6	1,913,000		2,009,000
S127	Store Keeper	(BPS-07)	2	2	645,000		677,000
M052	Midwife	(BPS-06)	30	30	7,768,000		8,156,000
D112	Driver	(BPS-05)	1	1	280,000		294,000
L002	Laboratory Attendant	(BPS-05)	1	1	280,000		294,000
L153	Lady Health Worker	(BPS-05)	147	147	24,058,000		25,261,000
W097	Ward Orderli	(BPS-05)	14	14	2,707,000		2,842,000
X058	X-Ray Attendant	(BPS-05)	2	2	562,000		590,000
B006	Behishti	(BPS-04)	18	18	3,419,000		3,590,000
C057	Chowkidar	(BPS-04)	15	15	3,291,000		3,456,000
D007	Dai	(BPS-04)	24	24	4,231,000		4,443,000
D112	Driver	(BPS-04)	6	6	1,570,000		1,649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MG4282	District Health Officer Mohmand						
N005	Naib Qasid	(BPS-04)	16	16	4,190,000		4,400,000
S162	Sweeper	(BPS-04)	2	2	530,000		557,000
S177	Sanitary Petrol	(BPS-04)	4	4	1,050,000		1,103,000
W097	Ward Orderli	(BPS-04)	12	12	3,140,000		3,297,000
W098	Ward Orderli	(BPS-04)	3	3	790,000		830,000
B006	Behishti	(BPS-03)	54	54	5,628,000		5,909,000
C057	Chowkidar	(BPS-03)	64	64	11,808,000		12,398,000
C095	Cook	(BPS-03)	3	3	738,000		775,000
D007	Dai	(BPS-03)	22	22	3,917,000		4,113,000
D016	Dental Attendant	(BPS-03)	4	4	978,000		1,027,000
L158	Laundry	(BPS-03)	2	2	488,000		512,000
M010	Mali	(BPS-03)	6	6	1,476,000		1,550,000
N005	Naib Qasid	(BPS-03)	4	5	978,000		1,027,000
S162	Sweeper	(BPS-03)	12	12	2,942,000		3,089,000
W004	Ward Orderli	(BPS-03)	50	50	8,556,000		8,984,000
W097	Ward Orderli	(BPS-03)	21	21	3,689,000		3,873,000
A01152	Personal pay					28,000	28,000
A01153	Special Pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>375,957,000</u>	<u>467,036,000</u>	<u>407,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>375,957,000</u>	<u>467,036,000</u>	<u>407,908,000</u>
A01202	House Rent Allowance				28,185,000	28,185,000	21,185,000
A01203	Conveyance Allowance				20,791,000	29,593,000	18,791,000
A01207	Washing Allowance				4,901,000	10,097,000	4,901,000
A01208	Dress Allowance				4,901,000	10,097,000	4,901,000
A0120D	Integrated Allowance				2,940,000	2,940,000	2,940,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					32,000	32,000
A0120Q	Fixed Daily Allowance				8,000	6,000	8,000
A01217	Medical Allowance				14,513,000	21,544,000	14,513,000
A0121B	Health Professional Allowance				72,199,000	76,522,000	72,199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MG4282	District Health Officer Mohmand					
A0121T	Adhoc Relief Allowance 2013			2,695,000	2,083,000	2,695,000
A01226	Computer Allowance			21,000	36,000	21,000
A0122C	Adhoc Relief Allowance - 2015			1,881,000	3,180,000	1,881,000
A0122F	Health Allowance				240,000	240,000
A0122N	Special Conveyance Allowance to Disbaled Employees			3,000		3,000
A01233	Unattractive Area Allowance			<u>6,650,000</u>	<u>13,002,000</u>	<u>6,650,000</u>
001	Unattractive Area Allowance			6,650,000	13,002,000	6,650,000
A01239	Special allowance			<u>7,000</u>	<u>24,000</u>	<u>7,000</u>
001	Special Allowance			7,000	24,000	7,000
A0124C	Disparity Reduction Allowance			168,000	168,000	168,000
A0124H	Special Allowance-2021			7,790,000	842,000	7,790,000
A0124J	Lady Health Worker Allowance			4,361,000	3,696,000	4,361,000
A0124N	Disparity Reduction Allowance 2022- 15%			25,154,000	26,296,000	23,154,000
A0124R	Adhoc Relief Allowance 2022			28,413,000	28,067,000	26,413,000
A0124X	Adhoc Relief Allowance 2023			90,586,000	90,586,000	82,866,000
A01252	Non Practising Allowance			42,000	153,000	42,000
A01257	RC Allowance			1,259,000	723,000	1,259,000
A0125E	Adhoc Relief Allowance 2024			58,489,000	58,489,000	56,659,000
A0125P	Ad-Hoc Relief Allowance-2025				39,698,000	37,492,000
A0125Q	Disparity Reduction Allowance-2025				20,737,000	16,737,000
A03	TOTAL OPERATING EXPENSES			<u>237,531,000</u>	<u>74,772,000</u>	<u>40,926,000</u>
A032	TOTAL COMMUNICATIONS			<u>142,000</u>	<u>142,000</u>	<u>156,000</u>
A03201	Postage and Telegraph			24,000	24,000	26,000
A03202	Telephone and Trunk Call			118,000	118,000	130,000
A033	TOTAL UTILITIES			<u>3,345,000</u>	<u>3,345,000</u>	<u>3,880,000</u>
A03302	Water					200,000
A03303	Electricity			<u>3,345,000</u>	<u>3,345,000</u>	<u>3,680,000</u>
001	Electricity			3,345,000	3,345,000	3,680,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,820,000</u>	<u>11,992,000</u>	<u>3,356,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MG4282	District Health Officer Mohmand					
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	330,000	363,000
A03806	Transportation of Goods			<u>535,000</u>	<u>3,035,000</u>	<u>589,000</u>
001	Transportation of Goods			535,000	3,035,000	589,000
A03807	P.O.L Charges A.planes			<u>11,955,000</u>	<u>8,627,000</u>	<u>2,404,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,185,000	8,627,000	2,404,000
002	POL Charges for EPI Vaccinators			9,770,000		
A039	TOTAL GENERAL			<u>221,224,000</u>	<u>59,293,000</u>	<u>33,534,000</u>
A03901	Stationery			<u>273,000</u>	<u>5,273,000</u>	<u>300,000</u>
001	Stationery			273,000	5,273,000	300,000
A03902	Printing and Publication			<u>46,000</u>	<u>4,046,000</u>	<u>51,000</u>
001	Printing and publication			46,000	4,046,000	51,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03906	Uniforms and Protective Clothing			308,000	308,000	339,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>3,055,000</u>	<u>61,000</u>
001	Advertising and Publicity			55,000	3,055,000	61,000
A03919	Payments to Other for Service			<u>203,931,000</u>		
	Rendered					
067	Funds Reserved for outsourcing of Services in Cat D Hospitals			203,931,000		
A03927	Purchase of Drug and Medicines			<u>14,000,000</u>	<u>29,000,000</u>	<u>30,000,000</u>
001	Purchase of drug and Medicines			14,000,000	29,000,000	30,000,000
A03942	Cost of Other Stores			<u>1,610,000</u>	<u>8,610,000</u>	<u>1,771,000</u>
001	Cost of other Stores			1,610,000	8,610,000	1,771,000
A03970	Others			<u>990,000</u>	<u>8,990,000</u>	<u>1,000,000</u>
001	Others			990,000	8,990,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,762,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,762,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,762,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MG4282	District Health Officer Mohmand					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>18,003,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201	Hardware					1,000
A09202	Software					1,000
A09203	I.T. Equipment					1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>4,501,000</u>	<u>2,000</u>
A09404	Medical and Laboratory Equipment					1,000
A09410	Life Saving Medical Supplies			1,000	4,501,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>7,501,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>7,501,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	7,501,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>6,001,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>6,001,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	6,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>911,000</u>	<u>6,911,000</u>	<u>959,000</u>
A130	TOTAL TRANSPORT			<u>409,000</u>	<u>6,409,000</u>	<u>409,000</u>
A13001	Transport			<u>409,000</u>	<u>6,409,000</u>	<u>409,000</u>
001	Transport			409,000	6,409,000	409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MG4282	District Health Officer Mohmand					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Machinery and Equipment			500,000	500,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			2,000	2,000	50,000
District Health Officer Mohmand				837,880,000	914,573,000	720,348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MW4197	District Health Officer Health North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,809,028,000</u>	<u>1,690,017,000</u>	<u>1,990,519,000</u>
A011	TOTAL PAY		<u>2828</u>	<u>2999</u>	<u>549,612,000</u>	<u>582,343,000</u>	<u>680,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>266</u>	<u>424</u>	<u>56,787,000</u>	<u>53,247,000</u>	<u>159,285,000</u>
A01101	Total Basic Pay Of Officer		<u>266</u>	<u>268</u>	<u>56,771,000</u>	<u>53,192,000</u>	<u>40,229,000</u>
D086	District Health Officer (BPS-18)		1	1	1,300,000		1,365,000
D312	Deputy District Health Officer (BPS-18)		1	1	1,205,000		1,265,000
D342	District Specialist (BPS-18)		7	7	4,857,000		5,100,000
D537	District Specialist (Eye) (BPS-18)		1	1	1,101,000		1,156,000
D553	District Specialist (Orthopaedic) (BPS-18)		1	1	1,101,000		1,156,000
D554	District Specialist (Surgery) (BPS-18)		1	1	1,101,000		1,156,000
D559	District Specialist (Nephrology) (BPS-18)		1	1	1,101,000		1,156,000
D573	District Specialist Pathology (BPS-18)		1	1	1,101,000		1,156,000
D574	District Specialist ENT (BPS-18)		1	1	1,101,000		1,156,000
R004	Radiologist (BPS-18)		1	1	1,101,000		1,156,000
S213	Senior Medical Officer (BPS-18)		8	8	6,591,000		6,921,000
S264	Senior Women Medical Officer (BPS-18)		1	1	1,101,000		1,156,000
F233	Field Supervisor Medical Officer (FSMO) (BPS-17)		1	1	925,000		971,000
G055	General Duty Medical Officer (BPS-17)		41	41	9,116,000		512,000
H032	Head Nurse (BPS-17)		1	1	666,000		699,000
M033	Medical Officer (BPS-17)		100	100	9,452,000		2,382,000
M103	Medical Officer (Female) (BPS-17)		2	2	1,082,000		1,136,000
S213	Senior Medical Officer (BPS-17)		8	8	2,773,000		2,912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MW4197	District Health Officer Health North Waziristan						
S648	Social Organizer	(BPS-17)		1			568,000
C028	Charge Nurse	(BPS-16)	86	86	8,582,000		4,924,000
C067	Clinical Pathologist	(BPS-16)	1	1	707,000		742,000
C082	Computer Operator	(BPS-16)	1	2	707,000		1,484,000
A01102	Personal pay				16,000	55,000	16,000
A01106	Total Pay of contract officer			<u>156</u>			<u>119,040,000</u>
G055	General Duty Medical Officer	(BPS-17)		41			45,600,000
M033	Medical Officer	(BPS-17)		76			36,000,000
C028	Charge Nurse	(BPS-16)		39			37,440,000
A011-2	TOTAL PAY OF OTHER STAFF		2562	2575	<u>492,825,000</u>	<u>529,096,000</u>	<u>521,428,000</u>
A01151	Total Basic Pay Other Staff		<u>2562</u>	<u>2575</u>	<u>492,745,000</u>	<u>529,000,000</u>	<u>521,348,000</u>
A789	Accounts/Administrative Officer	(BPS-14)		1			284,000
S035	Senior Clerk	(BPS-14)	4	4	1,996,000		2,096,000
A042	Anaesthesia Assistant	(BPS-12)	10	10	3,004,000		3,154,000
A154	Assistant Vaccination Superintendent	(BPS-12)	1	1	301,000		316,000
B001	B.C.G. Technician	(BPS-12)	2	2	1,164,000		1,222,000
B095	Blood Bank Assistant	(BPS-12)	4	4	1,175,000		1,234,000
C302	Clinical Technician (Dental)	(BPS-12)	9	9	4,438,000		4,660,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	43	43	12,890,000		13,535,000
C306	Clinical Technician (Pathology)	(BPS-12)	7	7	3,004,000		3,154,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9	9	2,953,000		3,101,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,268,000		1,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MW4197	District Health Officer Health North Waziristan						
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	499,000		524,000
C567	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	2	2	666,000		699,000
C596	Clinical Technician (ECG)	(BPS-12)	3	3	821,000		862,000
C598	Clinical Technician Blood Bank	(BPS-12)	3	3	1,216,000		1,277,000
D078	Dispensor	(BPS-12)	217	217	44,927,000		47,173,000
D198	District Superintendent Vaccination	(BPS-12)	1	1	280,000		294,000
E136	EPI TECHNICIAN	(BPS-12)	26	26	7,616,000		7,997,000
F067	Field Supervisor Vaccination	(BPS-12)	2	2	666,000		699,000
J048	Junior Epi Technician	(BPS-12)	23	23	10,488,000		11,012,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	1	1	499,000		524,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	3	3	1,092,000		1,147,000
J174	Junior Clinical Technician	(BPS-12)	24	24	5,694,000		5,979,000
L001	Laboratory Assistant	(BPS-12)	11	11	4,438,000		4,660,000
L006	Laboratory Technician	(BPS-12)	2	7	821,000		2,107,000
L012	Lady Health Visitor	(BPS-12)	172	172	46,416,000		48,737,000
M038	Medical Technician	(BPS-12)	55	55	23,170,000		24,329,000
M052	Midwife	(BPS-12)	22	22	6,840,000		7,182,000
O011	Operation Theatre Assistant	(BPS-12)	7	7	2,953,000		3,101,000
O025	Operation Theatre Technician	(BPS-12)	3	3	1,487,000		1,561,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	3	6	1,216,000		2,761,000
R002	Radiographer	(BPS-12)	12	12	2,463,000		2,586,000
S009	Sanitary Inspector	(BPS-12)	1	1	301,000		316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MW4197	District Health Officer Health North Waziristan						
S012	Sanitary Supervisor	(BPS-12)	3	3	1,143,000		1,200,000
S127	Store Keeper	(BPS-12)	4	4	988,000		1,037,000
S307	Sterialization Technician	(BPS-12)	9	9	499,000		524,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-12)	9	9	4,438,000		4,660,000
T074	Tehsil Superintendent Vaccination	(BPS-12)	1	1	333,000		350,000
V065	Vaccinator	(BPS-12)	7	7	3,451,000		3,624,000
X007	X-RAY TECHNICIAN	(BPS-12)	3	3	821,000		862,000
A005	Accountant	(BPS-11)	1	1	884,000		928,000
J013	Junior Clerk	(BPS-11)	10	10	3,670,000		3,854,000
A712	Accounts Supervisor	(BPS-07)	1	1	770,000		809,000
E019	Electrician	(BPS-07)	5	5	1,684,000		1,768,000
F029	Fitter Mechanic Mistry	(BPS-07)	1	1	624,000		655,000
G013	Generator Operator	(BPS-07)	1	1	624,000		655,000
L078	Lady Health Supervisor	(BPS-07)	1	1	624,000		655,000
R014	Receptionist	(BPS-07)	1	1	624,000		655,000
T019	Telephone Operator	(BPS-07)	3	3	1,788,000		1,877,000
D112	Driver	(BPS-06)	11	11	3,150,000		3,308,000
T049	Tubewell Operator	(BPS-06)	4	4	988,000		1,037,000
C012	Carpenter	(BPS-05)	2	2	696,000		731,000
L002	Laboratory Attendant	(BPS-05)	5	5	1,570,000		1,649,000
L153	Lady Health Worker	(BPS-05)	196	196	26,382,000		27,701,000
O012	Operation Theatre Attendant	(BPS-05)	12	12	3,774,000		3,963,000
P047	Plumber	(BPS-05)	2	2	696,000		731,000
X058	X-Ray Attendant	(BPS-05)	4	4	1,258,000		1,321,000
B005	Badraga	(BPS-04)	5	5	1,570,000		1,649,000
B013	Bearer	(BPS-04)	2	2	634,000		666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MW4197	District Health Officer Health North Waziristan						
C095	Cook	(BPS-04)	7	7	2,048,000		2,150,000
D007	Dai	(BPS-04)	24	24	4,231,000		4,443,000
D060	Dhobi	(BPS-04)	2	2	634,000		666,000
G005	Gate Keeper	(BPS-04)	1	1	322,000		338,000
M010	Mali	(BPS-04)	5	5	1,570,000		1,649,000
W003	Ward Aya	(BPS-04)	335	335	45,750,000		48,038,000
W039	Ward Attendant	(BPS-04)		2			590,000
W097	Ward Orderli	(BPS-04)	286	286	38,576,000		40,505,000
W098	Ward Orderli	(BPS-04)	4	4	333,000		350,000
B068	Behishti/Sweeper	(BPS-03)	382	382	50,209,000		52,719,000
C057	Chowkidar	(BPS-03)	392	392	49,949,000		52,446,000
C065	Cleaner	(BPS-03)	2	2	4,086,000		4,290,000
N005	Naib Qasid	(BPS-03)	32	34	9,345,000		10,172,000
S162	Sweeper	(BPS-03)	71	71	19,605,000		20,585,000
S177	Sanitary Petrol	(BPS-03)	7	7	2,048,000		2,150,000
W004	Ward Orderli	(BPS-03)	21	21	3,594,000		3,774,000
A01152	Personal pay				48,000	96,000	48,000
A01153	Special Pay				32,000		32,000
A012	TOTAL ALLOWANCES				<u>1,259,416,000</u>	<u>1,107,674,000</u>	<u>1,309,806,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,259,382,000</u>	<u>1,107,337,000</u>	<u>1,309,496,000</u>
A01202	House Rent Allowance				90,962,000	64,350,000	69,263,000
A01203	Conveyance Allowance				76,476,000	56,819,000	67,322,000
A01207	Washing Allowance				22,918,000	16,137,000	22,918,000
A01208	Dress Allowance				23,201,000	16,246,000	23,201,000
A0120D	Integrated Allowance				13,209,000	9,544,000	13,209,000
A0120N	Special allowances @ 30% of basic pay for Secretar					300,000	300,000
A0120Q	Fixed Daily Allowance				272,000	147,000	272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MW4197	District Health Officer Health North Waziristan					
A01217	Medical Allowance			55,611,000	39,223,000	52,601,000
A0121B	Health Professional Allowance			184,707,000	165,636,000	184,707,000
A0121T	Adhoc Relief Allowance 2013			10,170,000	6,652,000	10,170,000
A01224	Entertainment Allowance			21,000	17,000	21,000
A01226	Computer Allowance			21,000	36,000	21,000
A01229	Special compensatory allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			10,191,000	6,431,000	10,191,000
A0122M	Adhoc Releif Allowance 2016			13,000		13,000
A0122N	Special Conveyance Allowance to Disbaled Employees			520,000	576,000	520,000
A0122Y	Ad-hoc Relief Allowance 2017			1,116,000		1,116,000
A01233	Unattractive Area Allowance			<u>39,757,000</u>	<u>30,921,000</u>	<u>39,757,000</u>
001	Unattractive Area Allowance			39,757,000	30,921,000	39,757,000
A01238	Charge allowance			1,000	1,000	1,000
A01239	Special allowance			<u>126,000</u>	<u>1,114,000</u>	<u>126,000</u>
001	Special Allowance			126,000	1,114,000	126,000
A0123G	Ad-hoc Relief Allowance-2018			925,000		925,000
A0123P	Ad-hoc Relief Allowance 2019			7,000		7,000
A0124C	Disparity Reduction Allowance			1,810,000		1,810,000
A0124F	Adhoc Relief Allowance-2021			79,000		79,000
A0124H	Special Allowance-2021			19,526,000	6,727,000	19,736,000
A0124J	Lady Health Worker Allowance			4,909,000	2,207,000	4,909,000
A0124N	Disparity Reduction Allowance 2022- 15%			83,565,000	65,090,000	80,774,000
A0124R	Adhoc Relief Allowance 2022			90,916,000	66,412,000	86,025,000
A0124X	Adhoc Relief Allowance 2023			298,073,000	233,160,000	275,799,000
A01251	Mess Allowance			453,000	384,000	453,000
A01252	Non Practising Allowance			125,000	120,000	125,000
A01257	RC Allowance			11,000	10,000	11,000
A0125E	Adhoc Relief Allowance 2024			229,540,000	181,182,000	214,650,000
A0125P	Ad-Hoc Relief Allowance-2025				72,989,000	67,256,000
A0125Q	Disparity Reduction Allowance-2025				64,897,000	61,057,000
A01260	Ration Allowance			124,000		124,000
A01270	Other			<u>24,000</u>	<u>9,000</u>	<u>24,000</u>
001	Others			24,000	9,000	24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>337,000</u>	<u>310,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MW4197	District Health Officer Health North Waziristan					
A01278	Leave Salary				276,000	276,000
A01289	Teaching Allowance			34,000	61,000	34,000
A03	TOTAL OPERATING EXPENSES			<u>388,261,000</u>	<u>25,771,000</u>	<u>35,526,000</u>
A032	TOTAL COMMUNICATIONS			<u>315,000</u>	<u>315,000</u>	<u>347,000</u>
A03201	Postage and Telegraph			29,000	29,000	32,000
A03202	Telephone and Trunk Call			286,000	286,000	315,000
A033	TOTAL UTILITIES			<u>3,422,000</u>	<u>3,422,000</u>	<u>3,422,000</u>
A03303	Electricity			<u>3,422,000</u>	<u>3,422,000</u>	<u>3,422,000</u>
001	Electricity			3,422,000	3,422,000	3,422,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,260,000</u>	<u>6,660,000</u>	<u>3,641,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>700,000</u>	<u>605,000</u>
001	Travelling Allowance			550,000	700,000	605,000
A03806	Transportation of Goods			<u>660,000</u>	<u>960,000</u>	<u>726,000</u>
001	Transportation of Goods			660,000	960,000	726,000
A03807	P.O.L Charges A.planes			<u>13,050,000</u>	<u>5,000,000</u>	<u>2,310,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,100,000	5,000,000	2,310,000
002	POL Charges for EPI Vaccinators			10,950,000		
A039	TOTAL GENERAL			<u>370,264,000</u>	<u>15,374,000</u>	<u>28,116,000</u>
A03901	Stationery			<u>477,000</u>	<u>500,000</u>	<u>525,000</u>
001	Stationery			477,000	500,000	525,000
A03902	Printing and Publication			<u>154,000</u>	<u>154,000</u>	<u>169,000</u>
001	Printing and publication			154,000	154,000	169,000
A03905	Newspapers Periodicals and Books			20,000	20,000	22,000
A03906	Uniforms and Protective Clothing			154,000	200,000	169,000
A03907	Advertising & Publicity			<u>44,000</u>	<u>100,000</u>	<u>48,000</u>
001	Advertising and Publicity			44,000	100,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MW4197	District Health Officer Health North Waziristan					
A03919	Payments to Other for Service Rendered			<u>356,340,000</u>		
068	Funds reserved for outsourcing of Services in Cat D Mirali			260,422,000		
069	Funds reserved for outsourcing of Services in Cat D Razmak			95,918,000		
A03927	Purchase of Drug and Medicines			<u>12,000,000</u>	<u>13,000,000</u>	<u>26,000,000</u>
001	Purchase of drug and Medicines			12,000,000	13,000,000	26,000,000
A03942	Cost of Other Stores			<u>690,000</u>	<u>900,000</u>	<u>759,000</u>
001	Cost of other Stores			690,000	900,000	759,000
A03970	Others			<u>385,000</u>	<u>500,000</u>	<u>424,000</u>
001	Others			385,000	500,000	424,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	5,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>8,800,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>8,800,000</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
A05224	Assistance package for families of Government empl				4,400,000	
A05270	To Others				4,400,000	
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MW4197	District Health Officer Health North Waziristan					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<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>535,000</u>	<u>923,000</u>	<u>587,000</u>
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A13001	Transport			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Transport			273,000	273,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>260,000</u>	<u>500,000</u>	<u>286,000</u>
A13101	Machinery and Equipment			<u>260,000</u>	<u>500,000</u>	<u>286,000</u>
001	Machinery and Equipment			260,000	500,000	286,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	150,000	1,000
District Health Officer Health North Waziristan				2,197,828,000	1,730,511,000	2,026,636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
OI4211	District Health Officer Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>681,307,000</u>	<u>779,427,000</u>	<u>751,065,000</u>
A011	TOTAL PAY		<u>1176</u>	<u>1290</u>	<u>269,330,000</u>	<u>270,919,000</u>	<u>363,461,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>210</u>	<u>317</u>	<u>45,138,000</u>	<u>28,299,000</u>	<u>126,423,000</u>
A01101	Total Basic Pay Of Officer		<u>210</u>	<u>213</u>	<u>45,138,000</u>	<u>28,299,000</u>	<u>38,103,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,351,000		1,419,000
D018	Dental Surgeon	(BPS-18)	1	1	1,008,000		1,058,000
D086	District Health Officer	(BPS-18)	1	1	1,008,000		1,058,000
D094	District T.B. Control Officer	(BPS-18)	1	1	1,008,000		1,058,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,008,000		1,058,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	1,008,000		1,058,000
D554	District Specialist (Surgery)	(BPS-18)	4	4	2,080,000		2,184,000
D556	District Specialist (Medicine)	(BPS-18)	3	3	1,898,000		1,993,000
D574	District Specialist ENT	(BPS-18)	1	1	1,008,000		1,058,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	1,008,000		1,058,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	3	3	1,639,000		1,721,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	4	4	2,290,000		2,405,000
P420	Public Health Specialist	(BPS-18)		1			717,000
S213	Senior Medical Officer	(BPS-18)	4	4	2,204,000		2,314,000
B034	Blood Bank Officer	(BPS-17)	3	3	2,401,000		2,521,000
D018	Dental Surgeon	(BPS-17)	3	3	2,401,000		2,521,000
M033	Medical Officer	(BPS-17)	98	98	9,235,000		1,385,000
M103	Medical Officer (Female)	(BPS-17)	8	8	1,767,000		512,000
P024	Pharmacist	(BPS-17)	1	1	800,000		840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
OI4211	District Health Officer Orakzai						
S264	Senior Women Medical Officer	(BPS-17)	1	1	800,000		840,000
S648	Social Organizer	(BPS-17)		1			568,000
A005	Accountant	(BPS-16)	1	1	634,000		666,000
C028	Charge Nurse	(BPS-16)	66	66	6,680,000		5,739,000
C082	Computer Operator	(BPS-16)	1	1	634,000		666,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	634,000		666,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	634,000		666,000
S832	Statistical Assistant/Data Manager	(BPS-16)		1			354,000
A01106	Total Pay of contract officer			104			88,320,000
M033	Medical Officer	(BPS-17)		84			57,600,000
M103	Medical Officer (Female)	(BPS-17)		8			19,200,000
C028	Charge Nurse	(BPS-16)		12			11,520,000
A011-2	TOTAL PAY OF OTHER STAFF		966	973	224,192,000	242,620,000	237,038,000
A01151	Total Basic Pay Other Staff		966	973	224,082,000	242,471,000	236,928,000
A004	Accounts Assistant	(BPS-14)		1			284,000
S035	Senior Clerk	(BPS-14)	3	3	1,559,000		1,637,000
A281	Assistant Superindendent Vaccination	(BPS-12)	1	1	437,000		459,000
B001	B.C.G. Technician	(BPS-12)	2	2	884,000		928,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-12)	47	47	11,982,000		12,581,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	437,000		459,000
C302	Clinical Technician (Dental)	(BPS-12)	7	7	3,077,000		3,231,000
C306	Clinical Technician (Pathology)	(BPS-12)	14	14	5,270,000		5,534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
OI4211	District Health Officer Orakzai						
C307	Clinical Technician (Radiology)	(BPS-12)	12	12	5,270,000		5,534,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	10	10	4,300,000		4,515,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	4,010,000		4,211,000
C518	Clinical Technician (Sterilization)	(BPS-12)	4	4	1,757,000		1,845,000
C567	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	2	2	884,000		928,000
C577	CHIEF CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	437,000		459,000
C596	Clinical Technician (ECG)	(BPS-12)	3	3	1,320,000		1,386,000
C598	Clinical Technician Blood Bank	(BPS-12)	6	6	2,204,000		2,314,000
D828	DISTRICT SUPERINTENDENT VACCINATOR	(BPS-12)	1	1	437,000		459,000
F067	Field Supervisor Vaccination	(BPS-12)	1	1	437,000		459,000
H065	House Keeper	(BPS-12)	1	1	437,000		459,000
J048	Junior Epi Technician	(BPS-12)	45	45	18,905,000		19,850,000
L006	Laboratory Technician	(BPS-12)		3			747,000
L012	Lady Health Visitor	(BPS-12)	32	33	14,054,000		15,006,000
M038	Medical Technician	(BPS-12)	77	77	16,511,000		17,337,000
P333	Pharmacy Technician	(BPS-12)	15	15	3,559,000		3,737,000
R002	Radiographer	(BPS-12)	2	2	884,000		928,000
S009	Sanitary Inspector	(BPS-12)	1	1	437,000		459,000
S012	Sanitary Supervisor	(BPS-12)	3	3	1,320,000		1,386,000
S127	Store Keeper	(BPS-12)	4	4	1,757,000		1,845,000
T130	Tehsil Supervisory Vaccination(EPI)	(BPS-12)	1	1	437,000		459,000
V065	Vaccinator	(BPS-12)	11	11	4,834,000		5,076,000
J013	Junior Clerk	(BPS-11)	10	10	4,086,000		4,290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
OI4211	District Health Officer Orakzai						
D112	Driver	(BPS-07)	16	16	5,104,000		5,359,000
E019	Electrician	(BPS-07)	1	1	322,000		338,000
L078	Lady Health Supervisor	(BPS-07)	5	5	1,601,000		1,681,000
S127	Store Keeper	(BPS-07)	1	1	322,000		338,000
M052	Midwife	(BPS-06)	33	33	9,948,000		10,445,000
L153	Lady Health Worker	(BPS-05)	136	136	20,960,000		22,008,000
B033	Blood Bank Attendant	(BPS-04)	1	1	260,000		273,000
D007	Dai	(BPS-04)	65	65	15,982,000		16,781,000
D016	Dental Attendant	(BPS-04)	3	3	790,000		830,000
L002	Laboratory Attendant	(BPS-04)	6	6	1,570,000		1,649,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	530,000		557,000
W097	Ward Orderli	(BPS-04)	107	107	9,609,000		10,089,000
X058	X-Ray Attendant	(BPS-04)	5	5	1,309,000		1,374,000
B006	Behishti	(BPS-03)	32	32	7,849,000		8,241,000
B068	Behishti/Sweeper	(BPS-03)	38	38	8,425,000		8,846,000
C057	Chowkidar	(BPS-03)	85	85	11,506,000		12,081,000
C065	Cleaner	(BPS-03)	1	1	250,000		263,000
C095	Cook	(BPS-03)	4	4	978,000		1,027,000
L158	Laundry	(BPS-03)	4	4	978,000		1,027,000
M010	Mali	(BPS-03)	8	8	1,965,000		2,063,000
N005	Naib Qasid	(BPS-03)	24	26	5,883,000		6,537,000
S162	Sweeper	(BPS-03)	49	49	3,344,000		3,511,000
S177	Sanitary Petrol	(BPS-03)	6	6	1,476,000		1,550,000
W004	Ward Orderli	(BPS-03)	7	7	1,198,000		1,258,000
A01152	Personal pay				110,000	149,000	110,000
A012	TOTAL ALLOWANCES				<u>411,977,000</u>	<u>508,508,000</u>	<u>387,604,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
OI4211	District Health Officer Orakzai					
A012-1	TOTAL REGULAR ALLOWANCES			<u>411,977,000</u>	<u>508,508,000</u>	<u>387,604,000</u>
A01202	House Rent Allowance			28,546,000	31,085,000	13,546,000
A01203	Conveyance Allowance			23,880,000	26,974,000	17,680,000
A01207	Washing Allowance			3,504,000	5,181,000	3,504,000
A01208	Dress Allowance			3,527,000	5,255,000	3,527,000
A0120D	Integrated Allowance			1,107,000	2,860,000	1,107,000
A0120G	Field Allowance				4,000	4,000
A01217	Medical Allowance			17,092,000	18,961,000	17,092,000
A0121B	Health Professional Allowance			92,110,000	95,704,000	92,110,000
A0121T	Adhoc Relief Allowance 2013			3,086,000	2,737,000	3,086,000
A01226	Computer Allowance			11,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			2,042,000	1,807,000	2,042,000
A0122N	Special Conveyance Allowance to Disbaled Employees			332,000	165,000	332,000
A01233	Unattractive Area Allowance			<u>13,560,000</u>	<u>16,362,000</u>	<u>13,560,000</u>
001	Unattractive Area Allowance			13,560,000	16,362,000	13,560,000
A01239	Special allowance			<u>36,000</u>	<u>48,000</u>	<u>36,000</u>
001	Special Allowance			36,000	48,000	36,000
A0124C	Disparity Reduction Allowance				31,000	31,000
A0124F	Adhoc Relief Allowance-2021			53,000		53,000
A0124H	Special Allowance-2021			3,092,000	939,000	3,092,000
A0124N	Disparity Reduction Allowance 2022- 15%			29,514,000	29,521,000	21,514,000
A0124R	Adhoc Relief Allowance 2022			31,371,000	31,454,000	21,371,000
A0124X	Adhoc Relief Allowance 2023			106,622,000	106,070,000	90,622,000
A01251	Mess Allowance			431,000	220,000	431,000
A01252	Non Practising Allowance			795,000	697,000	795,000
A01257	RC Allowance			140,000	122,000	140,000
A0125E	Adhoc Relief Allowance 2024			51,126,000	78,149,000	42,149,000
A0125P	Ad-Hoc Relief Allowance-2025				30,908,000	21,526,000
A0125Q	Disparity Reduction Allowance-2025				23,243,000	18,243,000
A03	TOTAL OPERATING EXPENSES			<u>364,057,000</u>	<u>40,378,000</u>	<u>37,882,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03201	Postage and Telegraph			40,000	40,000	44,000
A03202	Telephone and Trunk Call			90,000	90,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
OI4211	District Health Officer Orakzai					
A033	TOTAL UTILITIES			<u>2,628,000</u>	<u>12,123,000</u>	<u>2,628,000</u>
A03303	Electricity			<u>2,628,000</u>	<u>12,123,000</u>	<u>2,628,000</u>
001	Electricity			2,628,000	12,123,000	2,628,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,950,000</u>	<u>6,985,000</u>	<u>4,201,000</u>
A03805	Travelling Allowance			<u>440,000</u>	<u>500,000</u>	<u>440,000</u>
001	Travelling Allowance			440,000	500,000	440,000
A03806	Transportation of Goods			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Transportation of Goods			1,100,000	1,100,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,410,000</u>	<u>5,385,000</u>	<u>2,661,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,510,000	5,385,000	2,661,000
002	POL Charges for EPI Vaccinators			9,900,000		
A039	TOTAL GENERAL			<u>347,349,000</u>	<u>21,140,000</u>	<u>30,910,000</u>
A03901	Stationery			<u>546,000</u>	<u>600,000</u>	<u>546,000</u>
001	Stationery			546,000	600,000	546,000
A03902	Printing and Publication			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
001	Printing and publication			220,000	300,000	220,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03906	Uniforms and Protective Clothing			123,000	123,000	123,000
A03907	Advertising & Publicity			<u>73,000</u>	<u>150,000</u>	<u>73,000</u>
001	Advertising and Publicity			73,000	150,000	73,000
A03919	Payments to Other for Service Rendered			<u>331,440,000</u>		
071	Funds reserved for outsourcing of Services in DHQ Mishti Mela			247,840,000		
072	Funds reserved for outsourcing of Services in Cat D Hospital Dogar Kurram			83,600,000		
A03927	Purchase of Drug and Medicines			<u>13,000,000</u>	<u>18,000,000</u>	<u>28,000,000</u>
001	Purchase of drug and Medicines			13,000,000	18,000,000	28,000,000
A03942	Cost of Other Stores			<u>1,610,000</u>	<u>1,610,000</u>	<u>1,610,000</u>
001	Cost of other Stores			1,610,000	1,610,000	1,610,000
A03970	Others			<u>330,000</u>	<u>350,000</u>	<u>330,000</u>
001	Others			330,000	350,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
OI4211	District Health Officer Orakzai					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,778,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>4,778,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	4,778,000	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>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>797,000</u>	<u>851,000</u>	<u>797,000</u>
A130	TOTAL TRANSPORT			<u>546,000</u>	<u>600,000</u>	<u>546,000</u>
A13001	Transport			<u>546,000</u>	<u>600,000</u>	<u>546,000</u>
001	Transport			546,000	600,000	546,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A13101	Machinery and Equipment			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
OI4211	District Health Officer Orakzai					
001	Machinery and Equipment			183,000	183,000	183,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13201	Furniture and Fixture			68,000	68,000	68,000
District Health Officer Orakzai				1,046,165,000	825,434,000	789,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
OI4277	District Health Officer (Community Healt Centers) Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,268,000</u>	<u>3,096,000</u>	<u>8,062,000</u>
A011	TOTAL PAY		<u>18</u>	<u>18</u>	<u>3,669,000</u>	<u>949,000</u>	<u>3,851,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>3,669,000</u>	<u>949,000</u>	<u>3,851,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>3,669,000</u>	<u>949,000</u>	<u>3,851,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	707,000		742,000
E136	EPI TECHNICIAN	(BPS-12)	3	3	707,000		742,000
L012	Lady Health Visitor	(BPS-12)	3	3	707,000		742,000
W093	WARD ATTENDANT	(BPS-04)	3	3	530,000		557,000
C057	Chowkidar	(BPS-03)	3	3	509,000		534,000
S162	Sweeper	(BPS-03)	3	3	509,000		534,000
A012	TOTAL ALLOWANCES				<u>2,599,000</u>	<u>2,147,000</u>	<u>4,211,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,599,000</u>	<u>2,147,000</u>	<u>4,211,000</u>
A01202	House Rent Allowance				878,000	141,000	878,000
A01203	Conveyance Allowance				385,000	137,000	385,000
A01217	Medical Allowance				250,000	72,000	250,000
A0121B	Health Professional Allowance					720,000	720,000
A01233	Unattractive Area Allowance					72,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%				543,000	96,000	543,000
A0124R	Adhoc Relief Allowance 2022				543,000	96,000	543,000
A0124X	Adhoc Relief Allowance 2023					333,000	333,000
A0125E	Adhoc Relief Allowance 2024					243,000	248,000
A0125P	Ad-Hoc Relief Allowance-2025					95,000	97,000
A0125Q	Disparity Reduction Allowance-2025					142,000	142,000
A03	TOTAL OPERATING EXPENSES					<u>319,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
OI4277	District Health Officer (Community Health Centers) Orakzai					
A032	TOTAL COMMUNICATIONS				<u>53,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				7,000	1,000
A03202	Telephone and Trunk Call				46,000	1,000
A033	TOTAL UTILITIES				<u>108,000</u>	<u>1,000</u>
A03303	Electricity				108,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>82,000</u>	<u>2,000</u>
A03805	Travelling Allowance				37,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				45,000	1,000
A039	TOTAL GENERAL				<u>76,000</u>	<u>6,000</u>
A03901	Stationery				46,000	1,000
A03902	Printing and Publication				2,000	1,000
A03905	Newspapers Periodicals and Books				2,000	1,000
A03927	Purchase of Drug and Medicines				2,000	1,000
A03942	Cost of Other Stores				2,000	1,000
A03970	Others				22,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>2,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>6,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT				<u>2,000</u>	<u>1,000</u>
A13001	Transport				2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
OI4277	District Health Officer (Community Healt Centers) Orakzai					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				2,000	1,000
District Health Officer (Community Healt Centers) Orakzai				6,268,000	3,423,000	8,077,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR7329	District Health Information System (DHIS)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,108,000</u>	<u>8,233,000</u>	<u>21,084,000</u>
A011	TOTAL PAY		21	10	<u>5,435,000</u>	<u>3,339,000</u>	<u>2,497,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	4	<u>3,706,000</u>	<u>1,722,000</u>	<u>1,399,000</u>
A01101	Total Basic Pay Of Officer		11	4	<u>3,706,000</u>	<u>1,722,000</u>	<u>1,399,000</u>
C082	Computer Operator (BPS-16)		3	1	1,011,000		337,000
D210	Data Analyst (BPS-16)		1	1	337,000		354,000
I054	Information Technology Officer (BPS-16)		1	1	337,000		354,000
S832	Statistical Assistant/Data Manager (BPS-16)		6	1	2,021,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		10	6	<u>1,729,000</u>	<u>1,617,000</u>	<u>1,098,000</u>
A01151	Total Basic Pay Other Staff		10	6	<u>1,729,000</u>	<u>1,617,000</u>	<u>1,098,000</u>
D112	Driver (BPS-06)		1	1	189,000		198,000
C057	Chowkidar (BPS-03)		1	1	171,000		180,000
N005	Naib Qasid (BPS-03)		8	4	1,369,000		720,000
A012	TOTAL ALLOWANCES				<u>17,673,000</u>	<u>4,894,000</u>	<u>18,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,673,000</u>	<u>4,894,000</u>	<u>18,587,000</u>
A01202	House Rent Allowance				2,511,000	717,000	2,511,000
A01203	Conveyance Allowance				1,336,000	426,000	1,336,000
A01207	Washing Allowance				63,000	100,000	63,000
A01208	Dress Allowance				63,000	100,000	63,000
A0120D	Integrated Allowance				38,000	60,000	38,000
A01217	Medical Allowance				533,000	222,000	533,000
A01226	Computer Allowance				28,000	18,000	28,000
A0124G	IT Professional Allowance				382,000		382,000
A0124H	Special Allowance-2021				1,113,000	168,000	1,113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR7329	District Health Information System (DHIS)					
A0124N	Disparity Reduction Allowance 2022- 15%			1,421,000	280,000	1,421,000
A0124R	Adhoc Relief Allowance 2022			1,421,000	274,000	1,421,000
A0124X	Adhoc Relief Allowance 2023			4,965,000	962,000	4,965,000
A0125E	Adhoc Relief Allowance 2024			3,799,000	735,000	3,875,000
A0125P	Ad-Hoc Relief Allowance-2025				294,000	300,000
A0125Q	Disparity Reduction Allowance-2025				538,000	538,000
A03	TOTAL OPERATING EXPENSES					<u>11,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>1,000</u>
A03303	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805	Travelling Allowance					1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A039	TOTAL GENERAL					<u>6,000</u>
A03901	Stationery					1,000
A03902	Printing and Publication					1,000
A03905	Newspapers Periodicals and Books					1,000
A03927	Purchase of Drug and Medicines					1,000
A03942	Cost of Other Stores					1,000
A03970	Others					1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR7329	District Health Information System (DHIS)					
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130	TOTAL TRANSPORT					<u>1,000</u>
A13001	Transport					1,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
District Health Information System (DHIS)				23,108,000	8,233,000	21,099,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,286,000</u>	<u>50,887,000</u>	<u>50,229,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>18,929,000</u>	<u>20,976,000</u>	<u>19,869,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>9,615,000</u>	<u>9,662,000</u>	<u>10,089,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>9,492,000</u>	<u>9,492,000</u>	<u>9,966,000</u>
A079	Assistant Director (BPS-17)		2	2	1,965,000		2,063,000
P083	Programme Officer (BPS-17)		4	4	3,566,000		3,744,000
S166	Superintendent (BPS-17)		2	2	988,000		1,037,000
A057	Assistant (BPS-16)		2	2	770,000		809,000
C082	Computer Operator (BPS-16)		1	1	343,000		360,000
D210	Data Analyst (BPS-16)		1	1	343,000		360,000
O003	Office Assistant (BPS-16)		2	2	1,517,000		1,593,000
A01102	Personal pay				123,000	170,000	123,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>9,314,000</u>	<u>11,314,000</u>	<u>9,780,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>9,314,000</u>	<u>11,314,000</u>	<u>9,780,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	270,000		284,000
S035	Senior Clerk (BPS-14)		1	1	270,000		284,000
C235	Cold Chain Technician (Epi) (BPS-12)		1	1	541,000		568,000
J013	Junior Clerk (BPS-11)		6	6	2,474,000		2,598,000
S127	Store Keeper (BPS-11)		1	1	229,000		240,000
D112	Driver (BPS-07)		6	6	1,175,000		1,234,000
D112	Driver (BPS-06)		3	3	1,019,000		1,070,000
N005	Naib Qasid (BPS-04)		3	3	509,000		534,000
S162	Sweeper (BPS-04)		1	1	322,000		338,000
C057	Chowkidar (BPS-03)		4	4	686,000		720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar						
N005	Naib Qasid	(BPS-03)	5	5	1,476,000		1,550,000
S162	Sweeper	(BPS-03)	2	2	343,000		360,000
A012	TOTAL ALLOWANCES				<u>26,357,000</u>	<u>29,911,000</u>	<u>30,360,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,357,000</u>	<u>29,911,000</u>	<u>30,360,000</u>
A01202	House Rent Allowance				3,371,000	3,371,000	3,371,000
A01203	Conveyance Allowance				1,664,000	1,664,000	1,664,000
A01207	Washing Allowance				257,000	257,000	257,000
A01208	Dress Allowance				257,000	257,000	257,000
A0120D	Integrated Allowance				154,000	154,000	154,000
A0120E	Housing Subsidy Allowance				272,000	342,000	272,000
A01217	Medical Allowance				948,000	948,000	948,000
A0121B	Health Professional Allowance				845,000	845,000	845,000
A0121T	Adhoc Relief Allowance 2013				246,000	246,000	246,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				172,000	172,000	172,000
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	72,000	38,000
A0124H	Special Allowance-2021				1,250,000	1,250,000	1,250,000
A0124L	Weather Allowance					62,000	62,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,058,000	2,058,000	2,058,000
A0124R	Adhoc Relief Allowance 2022				2,221,000	1,809,000	2,221,000
A0124X	Adhoc Relief Allowance 2023				7,670,000	7,670,000	7,670,000
A01252	Non Practising Allowance				42,000	42,000	42,000
A0125E	Adhoc Relief Allowance 2024				4,850,000	4,850,000	4,947,000
A0125P	Ad-Hoc Relief Allowance-2025					2,200,000	2,244,000
A0125Q	Disparity Reduction Allowance-2025					1,600,000	1,600,000
A03	TOTAL OPERATING EXPENSES				<u>896,000</u>	<u>948,000</u>	<u>986,000</u>
A032	TOTAL COMMUNICATIONS				<u>32,000</u>	<u>59,000</u>	<u>35,000</u>
A03201	Postage and Telegraph				3,000	30,000	3,000
A03202	Telephone and Trunk Call				29,000	29,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03402	Rent for Office Building			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>498,000</u>	<u>522,000</u>	<u>548,000</u>
A03805	Travelling Allowance			<u>56,000</u>	<u>80,000</u>	<u>62,000</u>
001	Travelling Allowance			56,000	80,000	62,000
A03807	P.O.L Charges A.planes			<u>442,000</u>	<u>442,000</u>	<u>486,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			442,000	442,000	486,000
A039	TOTAL GENERAL			<u>362,000</u>	<u>363,000</u>	<u>399,000</u>
A03901	Stationery			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Stationery			165,000	165,000	182,000
A03902	Printing and Publication			<u>3,000</u>	<u>30,000</u>	<u>3,000</u>
001	Printing and publication			3,000	30,000	3,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			26,000		29,000
A03907	Advertising & Publicity			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001	Advertising and Publicity			56,000	56,000	62,000
A03970	Others			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
001	Others			109,000	109,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>	<u>338,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>	<u>338,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000	338,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</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>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>204,000</u>	<u>204,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>135,000</u>	<u>135,000</u>	<u>149,000</u>
A13001	Transport			<u>135,000</u>	<u>135,000</u>	<u>149,000</u>
001	Transport			135,000	135,000	149,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001	Machinery and Equipment			69,000	69,000	76,000
Health Administration (Hospitals & Dispensaries) Peshawar				46,392,000	52,377,000	51,446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8258	Hepatitis Control Program Phase III (Ex Reg Act) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,762,000</u>	<u>26,614,000</u>	<u>23,546,000</u>
A011	TOTAL PAY		29	21	<u>7,371,000</u>	<u>11,198,000</u>	<u>5,750,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,434,000</u>	<u>3,179,000</u>	<u>2,556,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,434,000</u>	<u>3,179,000</u>	<u>2,556,000</u>
D028	Deputy Director (BPS-18)		1	1	686,000		720,000
D210	Data Analyst (BPS-17)		1	1	541,000		568,000
L169	Lab/Bio Technologist (BPS-17)		1	1	541,000		568,000
C082	Computer Operator (BPS-16)		1	1	333,000		350,000
H316	Hepatitis Counselor / Coordinator (BPS-16)		1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		24	16	<u>4,937,000</u>	<u>8,019,000</u>	<u>3,194,000</u>
A01151	Total Basic Pay Other Staff		24	16	<u>4,937,000</u>	<u>8,019,000</u>	<u>3,194,000</u>
L006	Laboratory Technician (BPS-12)		12	4	2,844,000		996,000
D112	Driver (BPS-06)		2	2	378,000		397,000
C057	Chowkidar (BPS-03)		1	1	171,000		180,000
L002	Laboratory Attendant (BPS-03)		4	4	689,000		723,000
N005	Naib Qasid (BPS-03)		4	4	684,000		718,000
S162	Sweeper (BPS-03)		1	1	171,000		180,000
A012	TOTAL ALLOWANCES				<u>16,391,000</u>	<u>15,416,000</u>	<u>17,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,391,000</u>	<u>15,416,000</u>	<u>17,796,000</u>
A01202	House Rent Allowance				2,710,000	2,472,000	2,710,000
A01203	Conveyance Allowance				1,182,000	1,261,000	1,182,000
A01207	Washing Allowance				23,000	444,000	23,000
A01208	Dress Allowance				23,000	442,000	23,000
A0120D	Integrated Allowance				15,000	263,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8258	Hepatitis Control Program Phase III (Ex Reg Act) Peshawar					
A01217	Medical Allowance			642,000	856,000	642,000
A0121B	Health Professional Allowance			2,609,000	1,783,000	2,609,000
A01226	Computer Allowance			21,000	18,000	21,000
A0124C	Disparity Reduction Allowance				23,000	23,000
A0124F	Adhoc Relief Allowance-2021			27,000		27,000
A0124G	IT Professional Allowance			618,000	405,000	618,000
A0124H	Special Allowance-2021			895,000	84,000	895,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,118,000	833,000	1,118,000
A0124R	Adhoc Relief Allowance 2022			1,183,000	927,000	1,183,000
A0124X	Adhoc Relief Allowance 2023			2,757,000	2,624,000	2,757,000
A01252	Non Practising Allowance			61,000	39,000	61,000
A0125E	Adhoc Relief Allowance 2024			2,507,000	1,624,000	2,557,000
A0125P	Ad-Hoc Relief Allowance-2025				681,000	695,000
A0125Q	Disparity Reduction Allowance-2025				637,000	637,000
A03	TOTAL OPERATING EXPENSES			<u>18,824,000</u>	<u>54,391,000</u>	<u>44,517,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>59,000</u>
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			46,000	46,000	51,000
A033	TOTAL UTILITIES			<u>650,000</u>	<u>660,000</u>	<u>715,000</u>
A03301	Gas			50,000	60,000	55,000
A03303	Electricity			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Electricity			600,000	600,000	660,000
A034	TOTAL OCCUPANCY COSTS			<u>1,300,000</u>	<u>1,340,000</u>	<u>1,430,000</u>
A03402	Rent for Office Building			1,300,000	1,340,000	1,430,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,161,000</u>	<u>1,440,000</u>	<u>1,277,000</u>
A03805	Travelling Allowance			<u>221,000</u>	<u>500,000</u>	<u>243,000</u>
001	Travelling Allowance			221,000	500,000	243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8258	Hepatitis Control Program Phase III (Ex Reg Act) Peshawar					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>920,000</u>	<u>920,000</u>	<u>1,012,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			920,000	920,000	1,012,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges			20,000	20,000	22,000
A039	TOTAL GENERAL			<u>15,660,000</u>	<u>50,898,000</u>	<u>41,036,000</u>
A03901	Stationery			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Stationery			273,000	273,000	300,000
A03902	Printing and Publication			<u>53,000</u>	<u>53,000</u>	<u>58,000</u>
001	Printing and publication			53,000	53,000	58,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
001	Advertising and Publicity			73,000	73,000	80,000
A03927	Purchase of Drug and Medicines			<u>15,000,000</u>	<u>25,000,000</u>	<u>40,311,000</u>
001	Purchase of drug and Medicines			15,000,000	25,000,000	40,311,000
A03942	Cost of Other Stores			<u>110,000</u>	<u>25,348,000</u>	<u>121,000</u>
001	Cost of other Stores			110,000	25,348,000	121,000
A03970	Others			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Others			147,000	147,000	162,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
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>102,000</u>	<u>500,000</u>	<u>102,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8258	Hepatitis Control Program Phase III (Ex Reg Act) Peshawar					
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A09203	I.T. Equipment			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
003	I.T. Equipment			100,000	500,000	100,000
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>231,000</u>	<u>531,000</u>	<u>254,000</u>
A130	TOTAL TRANSPORT			<u>183,000</u>	<u>483,000</u>	<u>201,000</u>
A13001	Transport			<u>183,000</u>	<u>483,000</u>	<u>201,000</u>
001	Transport			183,000	483,000	201,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
A13101	Machinery and Equipment			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001	Machinery and Equipment			46,000	46,000	51,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8258	Hepatitis Control Program Phase III (Ex Reg Act) Peshawar					
Hepatitis Control Program Phase III (Ex Reg Act) Peshawar				42,922,000	82,038,000	68,422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8259	Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,924,000</u>	<u>17,209,000</u>	<u>17,767,000</u>
A011	TOTAL PAY		<u>28</u>	<u>22</u>	<u>6,645,000</u>	<u>6,458,000</u>	<u>6,270,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>2</u>	<u>1,968,000</u>	<u>1,803,000</u>	<u>1,359,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>2</u>	<u>1,968,000</u>	<u>1,803,000</u>	<u>1,359,000</u>
P302	Program Manager (BPS-18)		1	1	957,000		1,005,000
A005	Accountant (BPS-16)		1	1	337,000		354,000
C082	Computer Operator (BPS-16)		1		337,000		
O003	Office Assistant (BPS-16)		1		337,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>20</u>	<u>4,677,000</u>	<u>4,655,000</u>	<u>4,911,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>20</u>	<u>4,677,000</u>	<u>4,655,000</u>	<u>4,911,000</u>
O033	Ophthalmic Technician (BPS-12)		5	5	1,186,000		1,245,000
S604	Store Keeper (BPS-11)		1	1	224,000		235,000
C628	Camp Supervisor (BPS-09)		2	2	419,000		440,000
C629	Community Mobilizer (BPS-09)		1	1	210,000		221,000
D112	Driver (BPS-06)		4	2	756,000		794,000
C057	Chowkidar (BPS-03)		2	2	342,000		359,000
H053	Helper (BPS-03)		2	2	342,000		359,000
N005	Naib Qasid (BPS-03)		6	5	1,027,000		1,258,000
S162	Sweeper (BPS-03)		1		171,000		
A012	TOTAL ALLOWANCES				<u>26,279,000</u>	<u>10,751,000</u>	<u>11,497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,279,000</u>	<u>10,751,000</u>	<u>11,497,000</u>
A01202	House Rent Allowance				1,840,000	1,317,000	1,317,000
A01203	Conveyance Allowance				853,000	691,000	691,000
A01207	Washing Allowance				630,000	146,000	146,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8259	Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar					
A01208	Dress Allowance			630,000	146,000	146,000
A0120D	Integrated Allowance			368,000	87,000	150,000
A01217	Medical Allowance			507,000	426,000	426,000
A0121B	Health Professional Allowance			845,000	1,362,000	845,000
A01226	Computer Allowance			8,000	18,000	8,000
A0124H	Special Allowance-2021			1,882,000	206,000	906,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,158,000	441,000	1,158,000
A0124R	Adhoc Relief Allowance 2022			1,167,000	1,149,000	667,000
A0124X	Adhoc Relief Allowance 2023			2,245,000	1,925,000	2,145,000
A01252	Non Practising Allowance			42,000	36,000	42,000
A0125E	Adhoc Relief Allowance 2024			2,919,000	1,564,000	1,599,000
A0125P	Ad-Hoc Relief Allowance-2025				643,000	656,000
A0125Q	Disparity Reduction Allowance-2025				594,000	594,000
A01270	Other			<u>10,185,000</u>		<u>1,000</u>
001	Others			10,185,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>7,513,000</u>	<u>7,226,000</u>	<u>12,733,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			46,000	46,000	51,000
A033	TOTAL UTILITIES			<u>750,000</u>	<u>122,000</u>	<u>705,000</u>
A03301	Gas			50,000	17,000	5,000
A03303	Electricity			<u>700,000</u>	<u>105,000</u>	<u>700,000</u>
001	Electricity			700,000	105,000	700,000
A034	TOTAL OCCUPANCY COSTS			<u>1,350,000</u>	<u>1,521,000</u>	<u>1,485,000</u>
A03402	Rent for Office Building			1,350,000	1,521,000	1,485,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,670,000</u>	<u>1,625,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8259	Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar					
001	Travelling Allowance			220,000	220,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,250,000</u>	<u>1,400,000</u>	<u>1,375,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,250,000	1,400,000	1,375,000
A03808	Conveyance Charges			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	50,000	30,000
A039	TOTAL GENERAL			<u>3,865,000</u>	<u>3,865,000</u>	<u>8,865,000</u>
A03901	Stationery			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Stationery			220,000	220,000	220,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Printing and publication			55,000	55,000	55,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			<u>3,000,000</u>	<u>3,000,000</u>	<u>8,000,000</u>
001	Purchase of drug and Medicines			3,000,000	3,000,000	8,000,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Cost of other Stores			500,000	500,000	500,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001	Others			88,000	88,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>58,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>58,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	58,000	2,000
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>101,000</u>	<u>100,000</u>	<u>101,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8259	Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar					
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>100,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>583,000</u>	<u>618,000</u>	<u>583,000</u>
A130	TOTAL TRANSPORT			<u>515,000</u>	<u>550,000</u>	<u>515,000</u>
A13001	Transport			<u>515,000</u>	<u>550,000</u>	<u>515,000</u>
001	Transport			515,000	550,000	515,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13101	Machinery and Equipment			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Machinery and Equipment			66,000	66,000	66,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar				41,124,000	25,211,000	31,187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8271	TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,779,000</u>	<u>11,204,000</u>	<u>20,716,000</u>
A011	TOTAL PAY		40	17	<u>8,952,000</u>	<u>4,417,000</u>	<u>3,933,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>541,000</u>	<u>852,000</u>	<u>568,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>541,000</u>	<u>852,000</u>	<u>568,000</u>
A079	Assistant Director (BPS-17)		1	1	541,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		39	16	<u>8,411,000</u>	<u>3,565,000</u>	<u>3,365,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>16</u>	<u>8,411,000</u>	<u>3,565,000</u>	<u>3,365,000</u>
L006	Laboratory Technician (BPS-12)		22	1	5,219,000		261,000
L012	Lady Health Visitor (BPS-12)		1		237,000		
S604	Store Keeper (BPS-11)		1	1	224,000		235,000
P279	Photostate Machine Operator (BPS-09)		1	1	210,000		221,000
D112	Driver (BPS-06)		7	6	1,324,000		1,390,000
C057	Chowkidar (BPS-03)		3	3	513,000		539,000
N005	Naib Qasid (BPS-03)		3	3	513,000		539,000
S162	Sweeper (BPS-03)		1	1	171,000		180,000
A012	TOTAL ALLOWANCES				<u>14,827,000</u>	<u>6,787,000</u>	<u>16,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,827,000</u>	<u>6,787,000</u>	<u>16,783,000</u>
A01202	House Rent Allowance				2,734,000	952,000	2,734,000
A01203	Conveyance Allowance				1,204,000	440,000	1,204,000
A01207	Washing Allowance					158,000	158,000
A01208	Dress Allowance					159,000	159,000
A0120D	Integrated Allowance					93,000	93,000
A01217	Medical Allowance				718,000	310,000	718,000
A0121B	Health Professional Allowance					180,000	180,000
A0124G	IT Professional Allowance					405,000	405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8271	TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar					
A0124H	Special Allowance-2021			1,638,000	84,000	1,638,000
A0124L	Weather Allowance				19,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,743,000	305,000	1,743,000
A0124R	Adhoc Relief Allowance 2022			1,743,000	376,000	1,743,000
A0124X	Adhoc Relief Allowance 2023			2,944,000	1,355,000	2,944,000
A0125E	Adhoc Relief Allowance 2024			2,103,000	1,060,000	2,145,000
A0125P	Ad-Hoc Relief Allowance-2025				441,000	450,000
A0125Q	Disparity Reduction Allowance-2025				450,000	450,000
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>166,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			19,000	19,000	21,000
A033	TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
A03303	Electricity			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001	Electricity			56,000	56,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>	<u>2,000</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
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	1,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>76,000</u>	<u>79,000</u>
A03901	Stationery			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001	Stationery			46,000	46,000	51,000
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			2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8271	TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar					
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			2,000	2,000	1,000
A03942	Cost of Other Stores			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Cost of other Stores			2,000	2,000	1,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>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>6,000</u>	<u>6,000</u>	<u>3,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8271	TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar					
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>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	2,000	1,000
TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar				23,947,000	11,369,000	20,890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8885	Deputy District Health Officer Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>176,228,000</u>	<u>156,098,000</u>	<u>189,840,000</u>
A011	TOTAL PAY		<u>137</u>	<u>140</u>	<u>49,597,000</u>	<u>51,965,000</u>	<u>52,801,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>5,719,000</u>	<u>7,167,000</u>	<u>6,005,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>5,719,000</u>	<u>7,167,000</u>	<u>6,005,000</u>
M033	Medical Officer (BPS-17)		11	11	5,719,000		6,005,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>126</u>	<u>129</u>	<u>43,878,000</u>	<u>44,798,000</u>	<u>46,796,000</u>
A01151	Total Basic Pay Other Staff		<u>126</u>	<u>129</u>	<u>43,843,000</u>	<u>44,761,000</u>	<u>46,761,000</u>
A004	Accounts Assistant (BPS-14)			1			284,000
L012	Lady Health Visitor (BPS-14)			1			281,000
S035	Senior Clerk (BPS-14)		1		270,000		
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	3,494,000		3,669,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	1,612,000		1,693,000
E136	EPI TECHNICIAN (BPS-12)		4	4	2,074,000		2,178,000
L006	Laboratory Technician (BPS-12)			1			261,000
L012	Lady Health Visitor (BPS-12)		1	1	653,000		686,000
M038	Medical Technician (BPS-12)		2	2	1,201,000		1,261,000
P247	Primary Health Care Technician (MCH) (BPS-12)		10	10	1,745,000		1,832,000
P333	Pharmacy Technician (BPS-12)		10	10	2,372,000		2,491,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		21	21	9,691,000		10,176,000
V065	Vaccinator (BPS-12)		2	2	474,000		498,000
S604	Store Keeper (BPS-11)		1	1	224,000		235,000
L078	Lady Health Supervisor (BPS-07)		1	1	395,000		415,000
D112	Driver (BPS-06)		3	3	1,319,000		1,385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8885	Deputy District Health Officer Peshawar						
M052	Midwife	(BPS-06)	2	2	1,591,000		1,671,000
L153	Lady Health Worker	(BPS-05)	19	19	5,190,000		5,450,000
C057	Chowkidar	(BPS-04)	2	2	658,000		691,000
D007	Dai	(BPS-04)	8	8	1,410,000		1,481,000
B068	Behishti/Sweeper	(BPS-03)	11	11	1,882,000		1,976,000
C057	Chowkidar	(BPS-03)	9	9	1,540,000		1,617,000
N005	Naib Qasid	(BPS-03)	5	6	1,601,000		1,861,000
S023	Security Guard	(BPS-03)	2	2	342,000		359,000
S162	Sweeper	(BPS-03)	1	1	2,455,000		2,578,000
W004	Ward Orderli	(BPS-03)	8	8	1,369,000		1,437,000
W097	Ward Orderli	(BPS-03)	1	1	281,000		295,000
A01152	Personal pay				35,000	37,000	35,000
A012	TOTAL ALLOWANCES				<u>126,631,000</u>	<u>104,133,000</u>	<u>137,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>126,631,000</u>	<u>103,804,000</u>	<u>137,039,000</u>
A01202	House Rent Allowance				13,776,000	12,173,000	13,776,000
A01203	Conveyance Allowance				6,551,000	4,351,000	6,551,000
A01207	Washing Allowance				1,046,000	1,070,000	1,046,000
A01208	Dress Allowance				1,046,000	1,070,000	1,046,000
A0120D	Integrated Allowance				627,000	662,000	627,000
A0120N	Special allowances @ 30% of basic pay for Secretar					8,000	8,000
A0120Q	Fixed Daily Allowance				2,000	1,000	2,000
A01217	Medical Allowance				4,124,000	3,034,000	4,124,000
A0121B	Health Professional Allowance				31,391,000	21,626,000	31,391,000
A0121T	Adhoc Relief Allowance 2013				476,000	319,000	476,000
A0122C	Adhoc Relief Allowance - 2015				372,000	299,000	372,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	569,000	83,000
A01233	Unattractive Area Allowance				<u>1,548,000</u>	<u>18,000</u>	<u>1,548,000</u>
001	Unattractive Area Allowance				1,548,000	18,000	1,548,000
A01239	Special allowance				<u>1,855,000</u>	<u>75,000</u>	<u>1,855,000</u>
001	Special Allowance				1,855,000	75,000	1,855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8885	Deputy District Health Officer Peshawar					
A0124H	Special Allowance-2021			2,995,000	146,000	2,995,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,895,000	4,441,000	6,895,000
A0124R	Adhoc Relief Allowance 2022			8,289,000	4,746,000	8,289,000
A0124X	Adhoc Relief Allowance 2023			24,966,000	22,968,000	24,966,000
A01251	Mess Allowance			1,000	1,000	1,000
A01252	Non Practising Allowance			499,000	246,000	499,000
A01257	RC Allowance			23,000	12,000	23,000
A0125E	Adhoc Relief Allowance 2024			20,016,000	16,078,000	20,416,000
A0125P	Ad-Hoc Relief Allowance-2025				5,433,000	5,542,000
A0125Q	Disparity Reduction Allowance-2025				4,458,000	4,458,000
A01270	Other			<u>50,000</u>		<u>50,000</u>
001	Others			50,000		50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>329,000</u>	
A01274	Medical Charges				329,000	
A03	TOTAL OPERATING EXPENSES			<u>18,173,000</u>	<u>23,258,000</u>	<u>32,065,000</u>
A032	TOTAL COMMUNICATIONS			<u>369,000</u>	<u>369,000</u>	<u>406,000</u>
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			354,000	354,000	389,000
A033	TOTAL UTILITIES			<u>1,506,000</u>	<u>1,506,000</u>	<u>1,657,000</u>
A03301	Gas			80,000	80,000	88,000
A03303	Electricity			<u>1,426,000</u>	<u>1,426,000</u>	<u>1,569,000</u>
001	Electricity			1,426,000	1,426,000	1,569,000
A034	TOTAL OCCUPANCY COSTS			<u>983,000</u>	<u>983,000</u>	<u>1,081,000</u>
A03402	Rent for Office Building			983,000	983,000	1,081,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,235,000</u>	<u>5,200,000</u>	<u>5,128,000</u>
A03805	Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8885	Deputy District Health Officer Peshawar					
001	Travelling Allowance			600,000	600,000	660,000
A03806	Transportation of Goods			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,900,000</u>
001	Transportation of Goods			1,500,000	2,000,000	1,900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,080,000</u>	<u>2,480,000</u>	<u>2,488,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,080,000	2,480,000	2,488,000
A03808	Conveyance Charges			<u>55,000</u>	<u>120,000</u>	<u>80,000</u>
001	Conveyance Charges			55,000	120,000	80,000
A039	TOTAL GENERAL			<u>11,080,000</u>	<u>15,200,000</u>	<u>23,793,000</u>
A03901	Stationery			<u>850,000</u>	<u>1,240,000</u>	<u>990,000</u>
001	Stationery			850,000	1,240,000	990,000
A03902	Printing and Publication			<u>250,000</u>	<u>1,450,000</u>	<u>300,000</u>
001	Printing and publication			250,000	1,450,000	300,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			24,000	24,000	26,000
A03907	Advertising & Publicity			<u>500,000</u>	<u>2,350,000</u>	<u>550,000</u>
001	Advertising and Publicity			500,000	2,350,000	550,000
A03927	Purchase of Drug and Medicines			<u>7,000,000</u>	<u>7,000,000</u>	<u>19,000,000</u>
001	Purchase of drug and Medicines			7,000,000	7,000,000	19,000,000
A03942	Cost of Other Stores			<u>1,600,000</u>	<u>2,080,000</u>	<u>1,920,000</u>
001	Cost of other Stores			1,600,000	2,080,000	1,920,000
A03970	Others			<u>850,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
001	Others			850,000	1,050,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>391,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>391,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	391,000	1,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8885	Deputy District Health Officer Peshawar					
A09	TOTAL PHYSICAL ASSETS			<u>802,000</u>	<u>1,000,000</u>	<u>1,102,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		<u>600,000</u>
A09203	I.T. Equipment			<u>500,000</u>		<u>600,000</u>
003	I.T. Equipment			500,000		600,000
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>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>300,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and fixtures			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture & Fixture			300,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,401,000</u>	<u>2,901,000</u>	<u>1,622,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>1,100,000</u>	<u>800,000</u>
A13001	Transport			<u>700,000</u>	<u>1,100,000</u>	<u>800,000</u>
001	Transport			700,000	1,100,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>800,000</u>	<u>490,000</u>
A13101	Machinery and Equipment			<u>400,000</u>	<u>800,000</u>	<u>490,000</u>
001	Machinery and Equipment			400,000	800,000	490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8885	Deputy District Health Officer Peshawar					
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	200,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	200,000	220,000
A137	TOTAL COMPUTER EQUIPMENT				<u>600,000</u>	<u>1,000</u>
A13703	I.T. Equipment				600,000	1,000
A138	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens			1,000	1,000	1,000
Deputy District Health Officer Peshawar				196,607,000	183,648,000	224,631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TU4029	District Health Officer South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>440,361,000</u>	<u>539,753,000</u>	<u>468,302,000</u>
A011	TOTAL PAY		<u>636</u>	<u>647</u>	<u>144,022,000</u>	<u>213,528,000</u>	<u>184,519,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>91</u>	<u>118</u>	<u>33,006,000</u>	<u>34,463,000</u>	<u>70,433,000</u>
A01101	Total Basic Pay Of Officer		<u>91</u>	<u>92</u>	<u>33,006,000</u>	<u>34,463,000</u>	<u>26,993,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	910,000		956,000
C056	Children Specialist (BPS-18)		2	2	1,341,000		1,408,000
D086	District Health Officer (BPS-18)		1	1	1,008,000		1,058,000
D094	District T.B. Control Officer (BPS-18)		1	1	1,008,000		1,058,000
D312	Deputy District Health Officer (BPS-18)		1	1	1,008,000		1,058,000
D556	District Specialist (Medicine) (BPS-18)		2	2	1,341,000		1,408,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		2	2	1,341,000		1,408,000
M037	Medical Superintendent (BPS-18)		2	2	2,017,000		2,118,000
N058	Nephrologist/Dialysis Specialist (BPS-18)		1	1	1,008,000		1,058,000
S157	Surgical Specialist (BPS-18)		2	2	1,341,000		1,408,000
S213	Senior Medical Officer (BPS-18)		2	2	933,000		980,000
F233	Field Supervisor Medical Officer (FSMO) (BPS-17)		1	1	800,000		840,000
H032	Head Nurse (BPS-17)		1	1	680,000		714,000
M033	Medical Officer (BPS-17)		37	37	8,502,000		4,066,000
M103	Medical Officer (Female) (BPS-17)		3	3	932,000		512,000
S648	Social Organizer (BPS-17)			1			568,000
C028	Charge Nurse (BPS-16)		28	28	7,214,000		4,681,000
C082	Computer Operator (BPS-16)		2	2	634,000		674,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TU4029	District Health Officer South Waziristan (Lower)						
D837	District Supervisory Vaccinator(EPI)	(BPS-16)	1	1	634,000		666,000
D896	Data Manager	(BPS-16)	1		354,000		
S832	Statistical Assistant/Data Manager	(BPS-16)		1			354,000
A01106	Total Pay of contract officer			26			<u>43,440,000</u>
M033	Medical Officer	(BPS-17)		16			32,640,000
M103	Medical Officer (Female)	(BPS-17)		3			4,080,000
C028	Charge Nurse	(BPS-16)		7			6,720,000
A011-2	TOTAL PAY OF OTHER STAFF		545	529	<u>111,016,000</u>	<u>179,065,000</u>	<u>114,086,000</u>
A01151	Total Basic Pay Other Staff		545	529	<u>111,014,000</u>	<u>179,057,000</u>	<u>114,084,000</u>
S035	Senior Clerk	(BPS-14)	6	4	1,471,000		1,082,000
A281	Assistant Superindendent Vaccination	(BPS-12)	1	1	437,000		459,000
B001	B.C.G. Technician	(BPS-12)	2	2	884,000		928,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	478,000		502,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	946,000		993,000
C303	Clinical Technician (Dialysis)	(BPS-12)	2	2	884,000		928,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	41	41	9,610,000		10,091,000
C306	Clinical Technician (Pathology)	(BPS-12)	7	7	1,424,000		1,495,000
C307	Clinical Technician (Radiology)	(BPS-12)	9	9	1,728,000		1,814,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	946,000		993,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	1,653,000		1,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TU4029	District Health Officer South Waziristan (Lower)						
C518	Clinical Technician (Sterilization)	(BPS-12)	3	3	1,757,000		1,845,000
C598	Clinical Technician Blood Bank	(BPS-12)	3	3	678,000		712,000
C600	Clinical Technician Ophthalmic	(BPS-12)	1	1	437,000		459,000
E136	EPI TECHNICIAN	(BPS-12)	2	2	474,000		498,000
F067	Field Supervisor Vaccination	(BPS-12)	1	1	239,000		251,000
H065	House Keeper	(BPS-12)	1	1	250,000		263,000
J048	Junior Epi Technician	(BPS-12)	20	20	4,730,000		4,967,000
J174	Junior Clinical Technician	(BPS-12)	1	1	237,000		249,000
L001	Laboratory Assistant	(BPS-12)	1	1	250,000		263,000
L006	Laboratory Technician	(BPS-12)		3			783,000
L012	Lady Health Visitor	(BPS-12)	22	22	4,965,000		5,213,000
M038	Medical Technician	(BPS-12)	24	24	5,675,000		5,959,000
P333	Pharmacy Technician	(BPS-12)	1	1	237,000		249,000
S009	Sanitary Inspector	(BPS-12)	1	1	437,000		459,000
S012	Sanitary Supervisor	(BPS-12)	1	1	239,000		251,000
S053	Senior Mechanic	(BPS-12)	1		249,000		
S127	Store Keeper	(BPS-12)	5	4	946,000		949,000
S243	Senior Epi Technician	(BPS-12)	4	4	946,000		993,000
T129	Tehsil Supervisor Vaccinator (TSV)	(BPS-12)	1	1	437,000		459,000
V065	Vaccinator	(BPS-12)	2	2	478,000		502,000
J013	Junior Clerk	(BPS-11)	15	12	4,803,000		4,371,000
S053	Senior Mechanic	(BPS-08)	1	1	343,000		360,000
A712	Accounts Supervisor	(BPS-07)	1	1	322,000		338,000
D112	Driver	(BPS-07)	3	3	907,000		952,000
E019	Electrician	(BPS-07)	1	1	322,000		338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TU4029	District Health Officer South Waziristan (Lower)						
T019	Telephone Operator	(BPS-07)	1	1	322,000		338,000
D112	Driver	(BPS-06)	10	9	1,718,000		1,614,000
M052	Midwife	(BPS-06)	6	6	1,330,000		1,397,000
D006	Daftari	(BPS-05)	1	1	537,000		564,000
L153	Lady Health Worker	(BPS-05)	53	53	9,657,000		10,140,000
D007	Dai	(BPS-04)	4	3	705,000		555,000
W097	Ward Orderli	(BPS-04)	21	21	4,375,000		4,594,000
B005	Badraga	(BPS-03)	2	2	354,000		372,000
B006	Behishti	(BPS-03)	21	21	3,243,000		3,405,000
B009	Barber	(BPS-03)	1	1	250,000		263,000
B068	Behishti/Sweeper	(BPS-03)	21	21	3,584,000		3,763,000
C057	Chowkidar	(BPS-03)	53	50	9,241,000		9,190,000
C065	Cleaner	(BPS-03)	2	1	250,000		171,000
C095	Cook	(BPS-03)	3	3	641,000		673,000
D007	Dai	(BPS-03)	36	36	5,800,000		6,090,000
D838	Dhobi/Lanudry	(BPS-03)	4	4	686,000		720,000
L002	Laboratory Attendant	(BPS-03)	2	2	354,000		372,000
M010	Mali	(BPS-03)	7	6	853,000		896,000
N005	Naib Qasid	(BPS-03)	20	17	3,691,000		3,371,000
O012	Operation Theatre Attendant	(BPS-03)	2	2	354,000		372,000
P464	Peon	(BPS-03)	1	1	176,000		185,000
S162	Sweeper	(BPS-03)	29	27	4,387,000		4,263,000
S177	Sanitary Petrol	(BPS-03)	1	1	176,000		185,000
W004	Ward Orderli	(BPS-03)	2	2	342,000		359,000
W099	Ward Orderly/ Ward Attendant	(BPS-03)	40	40	6,819,000		7,160,000
X058	X-Ray Attendant	(BPS-03)	2	2	350,000		368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TU4029	District Health Officer South Waziristan (Lower)					
A01152	Personal pay			2,000	8,000	2,000
A012	TOTAL ALLOWANCES			<u>296,339,000</u>	<u>326,225,000</u>	<u>283,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>295,839,000</u>	<u>326,224,000</u>	<u>283,283,000</u>
A01202	House Rent Allowance			29,358,000	19,157,000	15,157,000
A01203	Conveyance Allowance			27,238,000	17,107,000	15,107,000
A01207	Washing Allowance			5,217,000	4,389,000	4,389,000
A01208	Dress Allowance			5,321,000	4,601,000	4,601,000
A0120D	Integrated Allowance			2,493,000	2,622,000	2,622,000
A01217	Medical Allowance			10,220,000	10,825,000	10,220,000
A0121A	Ad - hoc Allowance - 2011			12,000		12,000
A0121B	Health Professional Allowance			64,389,000	70,513,000	64,389,000
A0121T	Adhoc Relief Allowance 2013			2,007,000	1,630,000	1,630,000
A0121Z	Adhoc Relief Allowance-2014			20,000		20,000
A01226	Computer Allowance			21,000	51,000	21,000
A0122C	Adhoc Relief Allowance - 2015			1,339,000	1,133,000	1,339,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	36,000	36,000
A01233	Unattractive Area Allowance			<u>9,928,000</u>	<u>9,303,000</u>	<u>9,303,000</u>
001	Unattractive Area Allowance			9,928,000	9,303,000	9,303,000
A01239	Special allowance				25,000	25,000
A0123P	Ad-hoc Relief Allowance 2019			35,000		35,000
A0124C	Disparity Reduction Allowance			16,000	313,000	16,000
A0124H	Special Allowance-2021			1,967,000	1,996,000	1,967,000
A0124N	Disparity Reduction Allowance 2022- 15%			18,383,000	17,232,000	15,232,000
A0124R	Adhoc Relief Allowance 2022			19,349,000	18,507,000	15,507,000
A0124X	Adhoc Relief Allowance 2023			68,362,000	64,249,000	62,249,000
A01251	Mess Allowance			528,000	650,000	528,000
A01252	Non Practising Allowance			602,000		602,000
A01257	RC Allowance			56,000	59,000	56,000
A0125E	Adhoc Relief Allowance 2024			28,909,000	48,096,000	28,487,000
A0125P	Ad-Hoc Relief Allowance-2025				19,123,000	17,123,000
A0125Q	Disparity Reduction Allowance-2025				14,589,000	12,589,000
A01270	Other			<u>21,000</u>	<u>18,000</u>	<u>21,000</u>
001	Others			21,000	18,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TU4029	District Health Officer South Waziristan (Lower)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A01274	Medical Charges			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
001	Medical Charges			500,000	1,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>32,629,000</u>	<u>30,109,000</u>	<u>44,501,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			150,000	150,000	165,000
A033	TOTAL UTILITIES			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
A03303	Electricity			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Electricity			1,650,000	1,650,000	1,815,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,590,000</u>	<u>7,572,000</u>	<u>5,570,000</u>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Travelling Allowance			1,000,000	1,000,000	1,100,000
A03806	Transportation of Goods			<u>1,300,000</u>	<u>1,700,000</u>	<u>1,600,000</u>
001	Transportation of Goods			1,300,000	1,700,000	1,600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,290,000</u>	<u>4,872,000</u>	<u>2,870,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,400,000	4,872,000	2,870,000
002	POL Charges for EPI Vaccinators			7,890,000		
A039	TOTAL GENERAL			<u>18,209,000</u>	<u>20,707,000</u>	<u>36,918,000</u>
A03901	Stationery			<u>800,000</u>	<u>1,100,000</u>	<u>960,000</u>
001	Stationery			800,000	1,100,000	960,000
A03902	Printing and Publication			<u>300,000</u>	<u>700,000</u>	<u>400,000</u>
001	Printing and publication			300,000	700,000	400,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03907	Advertising & Publicity			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TU4029	District Health Officer South Waziristan (Lower)					
001	Advertising and Publicity			400,000	600,000	500,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>		
001	Payments to Others for Service Rendered			2,000		
A03927	Purchase of Drug and Medicines			<u>15,000,000</u>	<u>16,000,000</u>	<u>33,000,000</u>
001	Purchase of drug and Medicines			15,000,000	16,000,000	33,000,000
A03942	Cost of Other Stores			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,400,000</u>
001	Cost of other Stores			1,200,000	1,600,000	1,400,000
A03970	Others			<u>500,000</u>	<u>700,000</u>	<u>650,000</u>
001	Others			500,000	700,000	650,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,030,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>4,030,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	4,030,000	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>501,000</u>	<u>500,000</u>	<u>951,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>400,000</u>
A09203	I.T. Equipment					400,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TU4029	District Health Officer South Waziristan (Lower)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Furniture & Fixture			500,000	500,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>802,000</u>	<u>1,252,000</u>	<u>980,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
A13001	Transport			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
001	Transport			600,000	900,000	660,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	350,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			2,000	2,000	100,000
District Health Officer South Waziristan (Lower)				474,295,000	575,644,000	514,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TU4030	Deputy District Health Officer South Waz Deputy District Health Officer South Waziristan (Lower)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,911,000</u>		
A011	TOTAL PAY		6	<u>1,688,000</u>		
A011-1	TOTAL PAY OF OFFICERS		1	<u>716,000</u>		
A01101	Total Basic Pay Of Officer		1	<u>716,000</u>		
D312	Deputy District Health Officer (BPS-18)		1	716,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	<u>972,000</u>		
A01151	Total Basic Pay Other Staff		5	<u>972,000</u>		
J013	Junior Clerk (BPS-11)		1	235,000		
D112	Driver (BPS-06)		1	198,000		
C057	Chowkidar (BPS-03)		1	180,000		
N005	Naib Qasid (BPS-03)		2	359,000		
A012	TOTAL ALLOWANCES			<u>2,223,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,223,000</u>		
A01202	House Rent Allowance			439,000		
A01203	Conveyance Allowance			191,000		
A01217	Medical Allowance			125,000		
A0124H	Special Allowance-2021			317,000		
A0124N	Disparity Reduction Allowance 2022- 15%			298,000		
A0124R	Adhoc Relief Allowance 2022			298,000		
A0124X	Adhoc Relief Allowance 2023			555,000		
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>		
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TU4030	Deputy District Health Officer South Waz Deputy District Health Officer South Waziristan (Lower)					
A03201	Postage and Telegraph			1,000		
A03202	Telephone and Trunk Call			1,000		
A033	TOTAL UTILITIES			<u>1,000</u>		
A03303	Electricity			<u>1,000</u>		
001	Electricity			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>61,000</u>		
A03805	Travelling Allowance			<u>1,000</u>		
001	Travelling Allowance			1,000		
A03807	P.O.L Charges A.planes			<u>50,000</u>		
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000		
A03808	Conveyance Charges			<u>10,000</u>		
001	Conveyance Charges			10,000		
A039	TOTAL GENERAL			<u>82,000</u>		
A03901	Stationery			<u>50,000</u>		
001	Stationery			50,000		
A03905	Newspapers Periodicals and Books			1,000		
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03970	Others			<u>30,000</u>		
001	Others			30,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
TU4030	Deputy District Health Officer South Waz Deputy District Health Officer South Waziristan (Lower)				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		
A130	TOTAL TRANSPORT		<u>1,000</u>		
A13001	Transport		<u>1,000</u>		
001	Transport		1,000		
Deputy District Health Officer South Waz Deputy District Health Officer South Waziristan (Lower)			4,063,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TU4031	District TB Officer South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,467,000</u>	<u>2,017,000</u>	<u>760,000</u>
A011	TOTAL PAY		15	1	<u>4,157,000</u>	<u>336,000</u>	<u>249,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>1,285,000</u>	<u>1,000</u>	
A01101	Total Basic Pay Of Officer		2		<u>1,285,000</u>	<u>1,000</u>	
D094	District T.B. Control Officer	(BPS-18)	1		717,000		
M033	Medical Officer	(BPS-17)	1		568,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	1	<u>2,872,000</u>	<u>335,000</u>	<u>249,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>1</u>	<u>2,872,000</u>	<u>335,000</u>	<u>249,000</u>
S035	Senior Clerk	(BPS-14)	1		284,000		
C306	Clinical Technician (Pathology)	(BPS-12)	1		249,000		
C307	Clinical Technician (Radiology)	(BPS-12)	1		249,000		
C597	Clinical Technician BCG	(BPS-12)	2		498,000		
L006	Laboratory Technician	(BPS-12)		1			249,000
S127	Store Keeper	(BPS-12)	1		249,000		
J013	Junior Clerk	(BPS-11)	1		235,000		
D112	Driver	(BPS-06)	1		198,000		
L176	LAB ATTENDANT	(BPS-04)	1		185,000		
X001	X-Ray Attendant	(BPS-04)	1		185,000		
C057	Chowkidar	(BPS-03)	1		180,000		
N005	Naib Qasid	(BPS-03)	1		180,000		
S162	Sweeper	(BPS-03)	1		180,000		
A012	TOTAL ALLOWANCES				<u>9,310,000</u>	<u>1,681,000</u>	<u>511,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TU4031	District TB Officer South Waziristan (Lower)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,310,000</u>	<u>1,681,000</u>	<u>511,000</u>
A01202	House Rent Allowance			1,236,000	152,000	83,000
A01203	Conveyance Allowance			515,000	147,000	34,000
A01207	Washing Allowance			44,000	1,000	10,000
A01208	Dress Allowance			44,000	1,000	10,000
A01217	Medical Allowance			299,000	78,000	18,000
A0121A	Ad - hoc Allowance - 2011			176,000	1,000	42,000
A0121B	Health Professional Allowance			2,625,000	772,000	1,000
A0122C	Adhoc Relief Allowance - 2015				90,000	5,000
A01233	Unattractive Area Allowance				51,000	7,000
A0124H	Special Allowance-2021			747,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			786,000	88,000	49,000
A0124R	Adhoc Relief Allowance 2022			786,000	96,000	35,000
A0124X	Adhoc Relief Allowance 2023			1,390,000	90,000	49,000
A01251	Mess Allowance			5,000	1,000	83,000
A01257	RC Allowance			51,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			606,000	67,000	1,000
A0125P	Ad-Hoc Relief Allowance-2025				8,000	59,000
A0125Q	Disparity Reduction Allowance-2025				36,000	23,000
A03	TOTAL OPERATING EXPENSES			<u>268,000</u>	<u>268,000</u>	<u>268,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TU4031	District TB Officer South Waziristan (Lower)					
001	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>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>
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>52,000</u>	<u>50,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201	Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hardware			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TU4031	District TB Officer South Waziristan (Lower)					
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>1,000</u>	<u>1,000</u>	<u>1,000</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
District TB Officer South Waziristan (Lower)				13,790,000	2,337,000	1,083,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TU4035	National Programe (LHW) South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,452,000</u>	<u>630,000</u>	<u>676,000</u>
A011	TOTAL PAY		6	1	<u>1,930,000</u>	<u>100,000</u>	<u>182,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>1,136,000</u>		
A01101	Total Basic Pay Of Officer		2		<u>1,136,000</u>		
N069	NP FOR FP & PHC (COORDINATOR) LHW	(BPS-17)	2		1,136,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	1	<u>794,000</u>	<u>100,000</u>	<u>182,000</u>
A01151	Total Basic Pay Other Staff		4	1	<u>794,000</u>	<u>100,000</u>	<u>182,000</u>
A712	Accounts Supervisor	(BPS-07)	1		205,000		
D112	Driver	(BPS-06)	2		397,000		
L078	Lady Health Supervisor	(BPS-05)	1	1	192,000		182,000
A012	TOTAL ALLOWANCES				<u>3,522,000</u>	<u>530,000</u>	<u>494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,522,000</u>	<u>530,000</u>	<u>494,000</u>
A01202	House Rent Allowance				517,000	50,000	44,000
A01203	Conveyance Allowance				224,000	50,000	24,000
A01207	Washing Allowance				22,000	10,000	10,000
A01208	Dress Allowance				22,000	10,000	10,000
A0120D	Integrated Allowance				22,000	10,000	10,000
A01217	Medical Allowance				122,000	50,000	18,000
A0121B	Health Professional Allowance				956,000	100,000	100,000
A0124H	Special Allowance-2021				330,000	70,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%				345,000	60,000	27,000
A0124R	Adhoc Relief Allowance 2022				345,000	50,000	42,000
A0124X	Adhoc Relief Allowance 2023				617,000	70,000	31,000
A0125E	Adhoc Relief Allowance 2024						45,000
A0125P	Ad-Hoc Relief Allowance-2025						45,000
A0125Q	Disparity Reduction Allowance-2025						46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TU4035	National Programe (LHW) South Waziristan (Lower)					
A03	TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>10,000</u>	
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>2,000</u>	
A03201	Postage and Telegraph			5,000	1,000	
A03202	Telephone and Trunk Call			10,000	1,000	
A033	TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	
A03303	Electricity			<u>2,000</u>	<u>1,000</u>	
001	Electricity			2,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>3,000</u>	
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	
001	Travelling Allowance			2,000	1,000	
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>1,000</u>	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	1,000	
A03808	Conveyance Charges			<u>2,000</u>	<u>1,000</u>	
001	Conveyance Charges			2,000	1,000	
A039	TOTAL GENERAL			<u>84,000</u>	<u>4,000</u>	
A03901	Stationery			<u>50,000</u>	<u>1,000</u>	
001	Stationery			50,000	1,000	
A03905	Newspapers Periodicals and Books			2,000	1,000	
A03907	Advertising & Publicity			<u>2,000</u>	<u>1,000</u>	
001	Advertising and Publicity			2,000	1,000	
A03970	Others			<u>30,000</u>	<u>1,000</u>	
001	Others			30,000	1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TU4035	National Programe (LHW) South Waziristan (Lower)					
A04114	Superannuation Encashment of L.P.R			2,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp			2,000		
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201	Hardware			<u>1,000</u>		
001	Hardware			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Plant and Machinery			<u>1,000</u>		
001	Plant and Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Furniture and fixtures			<u>1,000</u>		
001	Furniture & Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>1,000</u>	
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	
A13001	Transport			<u>2,000</u>	<u>1,000</u>	
001	Transport			2,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TU4035	National Programe (LHW) South Waziristan (Lower)					
National Programe (LHW) South Waziristan (Lower)				5,616,000	642,000	676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
TW4221	District Health Officer South Waziristan			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000
District Health Officer South Waziristan				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TW4226	District Health Officer South Waziristan Wazir Belt						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>441,230,000</u>	<u>508,092,000</u>	<u>514,666,000</u>
A011	TOTAL PAY		<u>752</u>	<u>811</u>	<u>174,240,000</u>	<u>177,707,000</u>	<u>215,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>64</u>	<u>102</u>	<u>19,068,000</u>	<u>17,536,000</u>	<u>48,609,000</u>
A01101	Total Basic Pay Of Officer		<u>64</u>	<u>66</u>	<u>19,068,000</u>	<u>17,536,000</u>	<u>14,169,000</u>
A022	Administrator (BPS-18)		1	1	821,000		862,000
D086	District Health Officer (BPS-18)		1	1	686,000		720,000
D554	District Specialist (Surgery) (BPS-18)		1	1	821,000		862,000
D556	District Specialist (Medicine) (BPS-18)		1	1	821,000		862,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	821,000		862,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	821,000		862,000
S213	Senior Medical Officer (BPS-18)		2	2	1,632,000		1,714,000
D018	Dental Surgeon (BPS-17)		2	2	1,300,000		1,365,000
M033	Medical Officer (BPS-17)		36	36	5,960,000		696,000
M103	Medical Officer (Female) (BPS-17)		3	3	1,944,000		2,041,000
C028	Charge Nurse (BPS-16)		15	15	3,441,000		2,649,000
C082	Computer Operator (BPS-16)			1			337,000
D896	Data Manager (BPS-16)			1			337,000
A01106	Total Pay of contract officer			<u>36</u>			<u>34,440,000</u>
M033	Medical Officer (BPS-17)			32			30,600,000
C028	Charge Nurse (BPS-16)			4			3,840,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>688</u>	<u>709</u>	<u>155,172,000</u>	<u>160,171,000</u>	<u>166,814,000</u>
A01151	Total Basic Pay Other Staff		<u>688</u>	<u>709</u>	<u>155,162,000</u>	<u>160,160,000</u>	<u>166,796,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TW4226	District Health Officer South Waziristan						
	Wazir Belt						
L012	Lady Health Visitor	(BPS-14)		1			280,000
S035	Senior Clerk	(BPS-14)		2			541,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	291,000		306,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	853,000		896,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	72	72	20,009,000		21,009,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,424,000		1,495,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,424,000		1,495,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	572,000		601,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,330,000		1,397,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1	1	32,000		34,000
C598	Clinical Technician Blood Bank	(BPS-12)	1	1	291,000		306,000
E136	EPI TECHNICIAN	(BPS-12)	38	38	9,712,000		10,198,000
F067	Field Supervisor Vaccination	(BPS-12)	1	1	291,000		306,000
L012	Lady Health Visitor	(BPS-12)	39	39	9,300,000		9,765,000
M038	Medical Technician	(BPS-12)	33	33	9,356,000		9,824,000
P333	Pharmacy Technician	(BPS-12)	13	13	3,084,000		3,238,000
S012	Sanitary Supervisor	(BPS-12)	2	2	572,000		601,000
S053	Senior Mechanic	(BPS-12)		1			261,000
S127	Store Keeper	(BPS-12)	1	2	291,000		476,000
S243	Senior Epi Technician	(BPS-12)	4	4	1,133,000		1,190,000
V065	Vaccinator	(BPS-12)	5	5	1,424,000		1,495,000
J013	Junior Clerk	(BPS-11)	1	4	270,000		956,000
L078	Lady Health Supervisor	(BPS-07)	1	1	239,000		251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TW4226	District Health Officer South Waziristan						
	Wazir Belt						
D112	Driver	(BPS-06)	5	6	1,133,000		1,190,000
M052	Midwife	(BPS-06)	5	5	1,133,000		1,190,000
L153	Lady Health Worker	(BPS-05)	65	65	14,210,000		14,921,000
D007	Dai	(BPS-04)	79	80	16,211,000		17,022,000
L002	Laboratory Attendant	(BPS-04)	2	2	426,000		447,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	426,000		447,000
W004	Ward Orderli	(BPS-04)	73	73	15,385,000		16,154,000
W093	WARD ATTENDANT	(BPS-04)	3	3	354,000		372,000
X001	X-Ray Attendant	(BPS-04)	2	2	426,000		447,000
B005	Badraga	(BPS-03)	1	1	208,000		218,000
B006	Behishti	(BPS-03)	39	39	7,983,000		8,382,000
B068	Behishti/Sweeper	(BPS-03)	39	39	7,511,000		7,887,000
C057	Chowkidar	(BPS-03)	86	89	17,100,000		18,468,000
C065	Cleaner	(BPS-03)		1			171,000
C095	Cook	(BPS-03)	3	3	613,000		644,000
D060	Dhobi	(BPS-03)	2	2	416,000		437,000
M010	Mali	(BPS-03)	3	4	613,000		821,000
N005	Naib Qasid	(BPS-03)	7	11	1,434,000		2,191,000
S162	Sweeper	(BPS-03)	24	26	4,844,000		5,486,000
S177	Sanitary Petrol	(BPS-03)	3	3	613,000		644,000
W004	Ward Orderli	(BPS-03)	13	13	2,225,000		2,336,000
A01152	Personal pay				3,000	11,000	11,000
A01153	Special Pay				7,000		7,000
A012	TOTAL ALLOWANCES				<u>266,990,000</u>	<u>330,385,000</u>	<u>299,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>266,990,000</u>	<u>330,385,000</u>	<u>299,243,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TW4226	District Health Officer South Waziristan Wazir Belt					
A01202	House Rent Allowance			20,727,000	19,271,000	16,727,000
A01203	Conveyance Allowance			16,314,000	17,335,000	15,335,000
A01207	Washing Allowance			4,676,000	5,806,000	5,806,000
A01208	Dress Allowance			4,746,000	5,580,000	5,580,000
A0120D	Integrated Allowance			2,806,000	3,098,000	3,098,000
A01211	Hill allowance				1,000	1,000
A01217	Medical Allowance			11,109,000	11,911,000	11,911,000
A0121B	Health Professional Allowance			32,794,000	45,200,000	45,200,000
A0121T	Adhoc Relief Allowance 2013			1,990,000	1,779,000	1,990,000
A01226	Computer Allowance			16,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			1,363,000	1,207,000	1,363,000
A0122N	Special Conveyance Allowance to Disbaled Employees			77,000	72,000	77,000
A01233	Unattractive Area Allowance			<u>8,427,000</u>	<u>11,949,000</u>	<u>11,949,000</u>
001	Unattractive Area Allowance			8,427,000	11,949,000	11,949,000
A01239	Special allowance			<u>201,000</u>		<u>201,000</u>
001	Special Allowance			201,000		201,000
A0123P	Ad-hoc Relief Allowance 2019			18,000		18,000
A0124C	Disparity Reduction Allowance			3,570,000	742,000	3,570,000
A0124H	Special Allowance-2021			4,511,000	269,000	4,511,000
A0124N	Disparity Reduction Allowance 2022- 15%			20,143,000	19,604,000	20,043,000
A0124R	Adhoc Relief Allowance 2022			20,737,000	20,919,000	18,737,000
A0124X	Adhoc Relief Allowance 2023			67,844,000	72,554,000	52,554,000
A01251	Mess Allowance			264,000	465,000	465,000
A01252	Non Practising Allowance			239,000	165,000	239,000
A01257	RC Allowance			59,000	61,000	59,000
A0125E	Adhoc Relief Allowance 2024			44,359,000	54,393,000	44,393,000
A0125P	Ad-Hoc Relief Allowance-2025				20,670,000	20,083,000
A0125Q	Disparity Reduction Allowance-2025				17,312,000	15,312,000
A01260	Ration Allowance				3,000	3,000
A01261	Constablers Allowance for Police Personnel				1,000	
A03	TOTAL OPERATING EXPENSES			<u>29,114,000</u>	<u>29,702,000</u>	<u>40,940,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>80,000</u>	<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TW4226	District Health Officer South Waziristan Wazir Belt					
A03201	Postage and Telegraph				20,000	
A03202	Telephone and Trunk Call			29,000	60,000	32,000
A033	TOTAL UTILITIES			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
A03303	Electricity			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
001	Electricity			500,000	1,000,000	550,000
A034	TOTAL OCCUPANCY COSTS			<u>2,155,000</u>	<u>2,155,000</u>	<u>2,371,000</u>
A03402	Rent for Office Building			2,155,000	2,155,000	2,371,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,685,000</u>	<u>7,757,000</u>	<u>5,187,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>1,100,000</u>	<u>880,000</u>
001	Travelling Allowance			800,000	1,100,000	880,000
A03806	Transportation of Goods			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,650,000</u>
001	Transportation of Goods			1,500,000	2,000,000	1,650,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,385,000</u>	<u>4,657,000</u>	<u>2,657,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,415,000	4,657,000	2,657,000
002	POL Charges for EPI Vaccinators			6,970,000		
A039	TOTAL GENERAL			<u>14,745,000</u>	<u>18,710,000</u>	<u>32,800,000</u>
A03901	Stationery			<u>683,000</u>	<u>900,000</u>	<u>751,000</u>
001	Stationery			683,000	900,000	751,000
A03902	Printing and Publication			<u>66,000</u>	<u>500,000</u>	<u>73,000</u>
001	Printing and publication			66,000	500,000	73,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing				100,000	
A03907	Advertising & Publicity			<u>109,000</u>	<u>400,000</u>	<u>120,000</u>
001	Advertising and Publicity			109,000	400,000	120,000
A03927	Purchase of Drug and Medicines			<u>12,200,000</u>	<u>14,500,000</u>	<u>30,000,000</u>
001	Purchase of drug and Medicines			12,200,000	14,500,000	30,000,000
A03942	Cost of Other Stores			<u>1,099,000</u>	<u>1,500,000</u>	<u>1,209,000</u>
001	Cost of other Stores			1,099,000	1,500,000	1,209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TW4226	District Health Officer South Waziristan Wazir Belt					
A03970	Others			<u>578,000</u>	<u>800,000</u>	<u>636,000</u>
001	Others			578,000	800,000	636,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>7,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>7,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	7,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>800,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>400,000</u>	
A09203	I.T. Equipment				400,000	
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>400,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>736,000</u>	<u>1,022,000</u>	<u>809,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TW4226	District Health Officer South Waziristan Wazir Belt					
A130	TOTAL TRANSPORT			<u>514,000</u>	<u>800,000</u>	<u>565,000</u>
A13001	Transport			<u>514,000</u>	<u>800,000</u>	<u>565,000</u>
001	Transport			514,000	800,000	565,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>218,000</u>	<u>218,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			<u>218,000</u>	<u>218,000</u>	<u>240,000</u>
001	Machinery and Equipment			218,000	218,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
District Health Officer South Waziristan Wazir Belt				471,084,000	546,616,000	556,419,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TW4237	Deputy District Health Officer South Waziristan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,911,000</u>	<u>4,507,000</u>
A011	TOTAL PAY		6		<u>1,688,000</u>	<u>1,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>716,000</u>	<u>752,000</u>
A01101	Total Basic Pay Of Officer		1		<u>716,000</u>	<u>752,000</u>
D312	Deputy District Health Officer	(BPS-18)	1			752,000
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>972,000</u>	<u>1,021,000</u>
A01151	Total Basic Pay Other Staff		5		<u>972,000</u>	<u>1,021,000</u>
J013	Junior Clerk	(BPS-11)	1			247,000
D112	Driver	(BPS-06)	1			208,000
C057	Chowkidar	(BPS-03)	1			189,000
N005	Naib Qasid	(BPS-03)	2			377,000
A012	TOTAL ALLOWANCES				<u>2,223,000</u>	<u>2,734,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,223,000</u>	<u>2,734,000</u>
A01202	House Rent Allowance				439,000	439,000
A01203	Conveyance Allowance				191,000	191,000
A01217	Medical Allowance				125,000	125,000
A0124H	Special Allowance-2021				317,000	317,000
A0124N	Disparity Reduction Allowance 2022- 15%				298,000	298,000
A0124R	Adhoc Relief Allowance 2022				298,000	298,000
A0124X	Adhoc Relief Allowance 2023				555,000	529,000
A0125E	Adhoc Relief Allowance 2024					368,000
A0125P	Ad-Hoc Relief Allowance-2025					168,000
A0125Q	Disparity Reduction Allowance-2025					1,000
A03	TOTAL OPERATING EXPENSES				<u>342,000</u>	<u>403,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TW4237	Deputy District Health Officer South Waziristan Upper					
A032	TOTAL COMMUNICATIONS				<u>12,000</u>	<u>10,000</u>
A03201	Postage and Telegraph				5,000	4,000
A03202	Telephone and Trunk Call				7,000	6,000
A033	TOTAL UTILITIES				<u>50,000</u>	<u>8,000</u>
A03303	Electricity				50,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>	<u>175,000</u>
A03805	Travelling Allowance				50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				50,000	100,000
A03808	Conveyance Charges				10,000	20,000
A039	TOTAL GENERAL				<u>170,000</u>	<u>210,000</u>
A03901	Stationery				50,000	50,000
A03902	Printing and Publication				50,000	55,000
A03907	Advertising & Publicity				20,000	55,000
A03970	Others				50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>80,000</u>	<u>127,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>
A13001	Transport				50,000	50,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TW4237	Deputy District Health Officer South Waziristan Upper					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>55,000</u>
A13101	Machinery and Equipment				20,000	55,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>22,000</u>
A13201	Furniture and Fixture				10,000	22,000
Deputy District Health Officer South Waziristan Upper					4,334,000	5,038,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TW4238	District TB Control Center South Waziristan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,167,000</u>	<u>13,457,000</u>
A011	TOTAL PAY		15		<u>2,157,000</u>	<u>4,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>885,000</u>	<u>1,222,000</u>
A01101	Total Basic Pay Of Officer		2		<u>885,000</u>	<u>1,222,000</u>
D094	District T.B. Control Officer	(BPS-18)	1			682,000
M033	Medical Officer	(BPS-17)	1			540,000
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>1,272,000</u>	<u>3,014,000</u>
A01151	Total Basic Pay Other Staff		13		<u>1,272,000</u>	<u>3,014,000</u>
S035	Senior Clerk	(BPS-14)	1			298,000
C306	Clinical Technician (Pathology)	(BPS-12)	1			261,000
C307	Clinical Technician (Radiology)	(BPS-12)	1			261,000
C597	Clinical Technician BCG	(BPS-12)	2			523,000
S127	Store Keeper	(BPS-12)	1			261,000
J013	Junior Clerk	(BPS-11)	1			247,000
D112	Driver	(BPS-06)	1			208,000
L176	LAB ATTENDANT	(BPS-04)	1			194,000
X001	X-Ray Attendant	(BPS-04)	1			194,000
C057	Chowkidar	(BPS-03)	1			189,000
N005	Naib Qasid	(BPS-03)	1			189,000
S162	Sweeper	(BPS-03)	1			189,000
A012	TOTAL ALLOWANCES				<u>8,010,000</u>	<u>9,221,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,010,000</u>	<u>9,221,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TW4238	District TB Control Center South Waziristan Upper					
A01202	House Rent Allowance				936,000	1,176,000
A01203	Conveyance Allowance				515,000	515,000
A01207	Washing Allowance				44,000	44,000
A01208	Dress Allowance				44,000	44,000
A01217	Medical Allowance				299,000	285,000
A0121A	Ad - hoc Allowance - 2011				176,000	
A0121B	Health Professional Allowance				1,625,000	1,625,000
A0124H	Special Allowance-2021				747,000	747,000
A0124N	Disparity Reduction Allowance 2022- 15%				786,000	786,000
A0124R	Adhoc Relief Allowance 2022				786,000	786,000
A0124X	Adhoc Relief Allowance 2023				1,390,000	1,390,000
A01251	Mess Allowance				5,000	5,000
A01257	RC Allowance				51,000	51,000
A0125E	Adhoc Relief Allowance 2024				606,000	618,000
A0125P	Ad-Hoc Relief Allowance-2025					396,000
A0125Q	Disparity Reduction Allowance-2025					753,000
A03	TOTAL OPERATING EXPENSES				<u>374,000</u>	<u>319,000</u>
A032	TOTAL COMMUNICATIONS				<u>12,000</u>	<u>34,000</u>
A03201	Postage and Telegraph				5,000	1,000
A03202	Telephone and Trunk Call				7,000	33,000
A033	TOTAL UTILITIES				<u>50,000</u>	<u>1,000</u>
A03303	Electricity				50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>131,000</u>	<u>181,000</u>
A03805	Travelling Allowance				50,000	50,000
A03806	Transportation of Goods				30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				50,000	100,000
A03808	Conveyance Charges				1,000	1,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TW4238	District TB Control Center South Waziristan Upper					
A039	TOTAL GENERAL				<u>181,000</u>	<u>103,000</u>
A03901	Stationery				50,000	50,000
A03902	Printing and Publication				50,000	11,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03907	Advertising & Publicity				50,000	1,000
A03970	Others				30,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>	<u>50,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>50,000</u>
A09201	Hardware				50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>1,000</u>
A13001	Transport				50,000	1,000
District TB Control Center South Waziristan Upper					10,642,000	13,828,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TW4242	National Program LHW South Waziristan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,452,000</u>	<u>5,081,000</u>
A011	TOTAL PAY	3			<u>1,930,000</u>	<u>1,559,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>1,136,000</u>	<u>927,000</u>
A01101	Total Basic Pay Of Officer	1			<u>1,136,000</u>	<u>927,000</u>
N069	NP FOR FP & PHC (BPS-17) (COORDINATOR) LHW	1				927,000
A011-2	TOTAL PAY OF OTHER STAFF	2			<u>794,000</u>	<u>632,000</u>
A01151	Total Basic Pay Other Staff	2			<u>794,000</u>	<u>632,000</u>
A712	Accounts Supervisor (BPS-07)	1				215,000
D112	Driver (BPS-06)	1				417,000
A012	TOTAL ALLOWANCES				<u>3,522,000</u>	<u>3,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,522,000</u>	<u>3,522,000</u>
A01202	House Rent Allowance				517,000	517,000
A01203	Conveyance Allowance				224,000	224,000
A01207	Washing Allowance				22,000	22,000
A01208	Dress Allowance				22,000	22,000
A0120D	Integrated Allowance				22,000	22,000
A01217	Medical Allowance				122,000	122,000
A0121B	Health Professional Allowance				956,000	956,000
A0124H	Special Allowance-2021				330,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%				345,000	345,000
A0124R	Adhoc Relief Allowance 2022				345,000	345,000
A0124X	Adhoc Relief Allowance 2023				617,000	617,000
A03	TOTAL OPERATING EXPENSES				<u>95,000</u>	<u>104,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TW4242	National Program LHW South Waziristan Upper					
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>17,000</u>
A03201	Postage and Telegraph				5,000	6,000
A03202	Telephone and Trunk Call				10,000	11,000
A033	TOTAL UTILITIES				<u>2,000</u>	<u>2,000</u>
A03303	Electricity				2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>24,000</u>	<u>26,000</u>
A03805	Travelling Allowance				2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				20,000	22,000
A03808	Conveyance Charges				2,000	2,000
A039	TOTAL GENERAL				<u>54,000</u>	<u>59,000</u>
A03901	Stationery				30,000	33,000
A03905	Newspapers Periodicals and Books				2,000	2,000
A03907	Advertising & Publicity				2,000	2,000
A03970	Others				20,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>2,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT				<u>2,000</u>	<u>2,000</u>
A13001	Transport				2,000	2,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
TW4242	National Program LHW South Waziristan Upper			
National Program LHW South Waziristan Upper				5,551,000
				5,188,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TW4243	Public Health Center South Waziristan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,452,000</u>	<u>4,657,000</u>
A011	TOTAL PAY	2			<u>1,930,000</u>	<u>1,135,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>1,136,000</u>	<u>927,000</u>
A01101	Total Basic Pay Of Officer	1			<u>1,136,000</u>	<u>927,000</u>
P168	Public Health Coordinator (BPS-17)	1				927,000
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>794,000</u>	<u>208,000</u>
A01151	Total Basic Pay Other Staff	1			<u>794,000</u>	<u>208,000</u>
D112	Driver (BPS-06)	1				208,000
A012	TOTAL ALLOWANCES				<u>3,522,000</u>	<u>3,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,522,000</u>	<u>3,522,000</u>
A01202	House Rent Allowance				517,000	517,000
A01203	Conveyance Allowance				224,000	224,000
A01207	Washing Allowance				22,000	22,000
A01208	Dress Allowance				22,000	22,000
A0120D	Integrated Allowance				22,000	22,000
A01217	Medical Allowance				122,000	122,000
A0121B	Health Professional Allowance				956,000	956,000
A0124H	Special Allowance-2021				330,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%				345,000	345,000
A0124R	Adhoc Relief Allowance 2022				345,000	345,000
A0124X	Adhoc Relief Allowance 2023				617,000	617,000
A03	TOTAL OPERATING EXPENSES				<u>95,000</u>	<u>104,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>17,000</u>
A03201	Postage and Telegraph				5,000	6,000
A03202	Telephone and Trunk Call				10,000	11,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TW4243	Public Health Center South Waziristan Upper					
A033	TOTAL UTILITIES				<u>2,000</u>	<u>2,000</u>
A03303	Electricity				2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>24,000</u>	<u>26,000</u>
A03805	Travelling Allowance				2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				20,000	22,000
A03808	Conveyance Charges				2,000	2,000
A039	TOTAL GENERAL				<u>54,000</u>	<u>59,000</u>
A03901	Stationery				30,000	33,000
A03905	Newspapers Periodicals and Books				2,000	2,000
A03907	Advertising & Publicity				2,000	2,000
A03970	Others				20,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>2,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT				<u>2,000</u>	<u>2,000</u>
A13001	Transport				2,000	2,000
Public Health Center South Waziristan Upper					5,551,000	4,764,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8049	Directorate of Health Services Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,225,000</u>	<u>86,161,000</u>	<u>82,757,000</u>
A011	TOTAL PAY		<u>76</u>	<u>63</u>	<u>29,744,000</u>	<u>32,744,000</u>	<u>24,434,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41</u>	<u>35</u>	<u>17,103,000</u>	<u>21,103,000</u>	<u>16,102,000</u>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>35</u>	<u>17,103,000</u>	<u>21,103,000</u>	<u>16,102,000</u>
D063	Director	(BPS-19)	1	1	904,000		949,000
D028	Deputy Director	(BPS-18)	1		686,000		
D033	Deputy Director Administration	(BPS-18)	2	2	1,061,000		1,114,000
H320	Health Coordinator	(BPS-18)	1	1	683,000		717,000
S058	Senior Planning Officer	(BPS-18)	1	1	728,000		764,000
D121	Drug Inspector	(BPS-17)	7	7	1,455,000		1,528,000
F197	Finance Officer/Admn. Officer	(BPS-17)	1		541,000		
M084	Monitoring Officer	(BPS-17)	1	1	1,095,000		1,150,000
P024	Pharmacist	(BPS-17)	7	7	728,000		764,000
P038	Planning Officer	(BPS-17)	1	1	582,000		611,000
P117	Physiotherapist	(BPS-17)	1		541,000		
S166	Superintendent	(BPS-17)		1			2,639,000
C082	Computer Operator	(BPS-16)	8	8	3,420,000		3,591,000
J024	Junior Scale Stenographer	(BPS-16)	1	1	1,074,000		1,128,000
O003	Office Assistant	(BPS-16)	7	4	1,092,000		1,147,000
S166	Superintendent	(BPS-16)	1		2,513,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>28</u>	<u>12,641,000</u>	<u>11,641,000</u>	<u>8,332,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>28</u>	<u>12,641,000</u>	<u>11,641,000</u>	<u>8,332,000</u>
C014	Cashier	(BPS-14)	1	1	270,000		284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8049	Directorate of Health Services Merged Areas Peshawar						
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,799,000		1,889,000
S035	Senior Clerk	(BPS-14)	4	1	2,028,000		271,000
J013	Junior Clerk	(BPS-11)	6	4	3,441,000		895,000
R014	Receptionist	(BPS-07)	1	1	197,000		207,000
D112	Driver	(BPS-06)	7	6	1,466,000		1,359,000
N005	Naib Qasid	(BPS-05)	11	11	3,077,000		3,231,000
C057	Chowkidar	(BPS-03)	1		176,000		
S162	Sweeper	(BPS-03)	1	1	187,000		196,000
A012	TOTAL ALLOWANCES				<u>51,481,000</u>	<u>53,417,000</u>	<u>58,323,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,481,000</u>	<u>53,417,000</u>	<u>58,323,000</u>
A01202	House Rent Allowance				9,315,000	7,315,000	9,315,000
A01203	Conveyance Allowance				4,128,000	3,728,000	4,128,000
A01207	Washing Allowance				185,000	185,000	185,000
A01208	Dress Allowance				188,000	188,000	188,000
A0120D	Integrated Allowance				105,000	109,000	105,000
A0120E	Housing Subsidy Allowance				385,000	385,000	385,000
A01217	Medical Allowance				1,784,000	1,484,000	1,784,000
A0121B	Health Professional Allowance				5,380,000	5,380,000	5,380,000
A0121T	Adhoc Relief Allowance 2013				266,000	286,000	266,000
A01226	Computer Allowance				146,000	146,000	146,000
A0122C	Adhoc Relief Allowance - 2015				182,000	182,000	182,000
A0122Y	Ad-hoc Relief Allowance 2017				399,000		399,000
A0123G	Ad-hoc Relief Allowance-2018				197,000		197,000
A0123P	Ad-hoc Relief Allowance 2019				197,000		197,000
A0124F	Adhoc Relief Allowance-2021				245,000		245,000
A0124H	Special Allowance-2021				2,025,000	2,025,000	2,025,000
A0124L	Weather Allowance					150,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,408,000	4,408,000	4,408,000
A0124R	Adhoc Relief Allowance 2022				3,555,000	3,555,000	3,555,000
A0124X	Adhoc Relief Allowance 2023				12,293,000	11,293,000	12,293,000
A0125E	Adhoc Relief Allowance 2024				6,084,000	6,084,000	6,206,000
A0125P	Ad-Hoc Relief Allowance-2025					3,500,000	3,570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8049	Directorate of Health Services Merged Areas Peshawar					
A0125Q	Disparity Reduction Allowance-2025				3,000,000	3,000,000
A01270	Other			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Others			14,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>2,758,000</u>	<u>2,839,000</u>	<u>3,125,000</u>
A032	TOTAL COMMUNICATIONS			<u>211,000</u>	<u>211,000</u>	<u>233,000</u>
A03201	Postage and Telegraph			76,000	76,000	84,000
A03202	Telephone and Trunk Call			135,000	135,000	149,000
A033	TOTAL UTILITIES			<u>517,000</u>	<u>514,000</u>	<u>568,000</u>
A03301	Gas			4,000	1,000	4,000
A03303	Electricity			<u>513,000</u>	<u>513,000</u>	<u>564,000</u>
001	Electricity			513,000	513,000	564,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
A03402	Rent for Office Building			4,000	1,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,352,000</u>	<u>1,352,000</u>	<u>1,488,000</u>
A03805	Travelling Allowance			<u>439,000</u>	<u>439,000</u>	<u>483,000</u>
001	Travelling Allowance			439,000	439,000	483,000
A03807	P.O.L Charges A.planes			<u>858,000</u>	<u>858,000</u>	<u>944,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			858,000	858,000	944,000
A03808	Conveyance Charges			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Conveyance Charges			55,000	55,000	61,000
A039	TOTAL GENERAL			<u>674,000</u>	<u>761,000</u>	<u>832,000</u>
A03901	Stationery			<u>274,000</u>	<u>320,000</u>	<u>301,000</u>
001	Stationery			274,000	320,000	301,000
A03902	Printing and Publication			<u>56,000</u>	<u>120,000</u>	<u>150,000</u>
001	Printing and publication			56,000	120,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8049	Directorate of Health Services Merged Areas Peshawar					
A03905	Newspapers Periodicals and Books			55,000	55,000	55,000
A03906	Uniforms and Protective Clothing			23,000		25,000
A03907	Advertising & Publicity			<u>56,000</u>	<u>56,000</u>	<u>80,000</u>
001	Advertising and Publicity			56,000	56,000	80,000
A03927	Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of drug and Medicines			100,000	100,000	100,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Others			110,000	110,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>	<u>882,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>3,000</u>	<u>882,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			3,000	882,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>388,000</u>	<u>388,000</u>	<u>426,000</u>
A130	TOTAL TRANSPORT			<u>274,000</u>	<u>274,000</u>	<u>301,000</u>
A13001	Transport			<u>274,000</u>	<u>274,000</u>	<u>301,000</u>
001	Transport			274,000	274,000	301,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Machinery and Equipment			110,000	110,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
076	HEALTH ADMINISTRATION			Rs
0761	ADMINISTRATION			Rs
076101	ADMINISTRATION			Rs
PR8049	Directorate of Health Services Merged Areas Peshawar			
A132	TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture			
Directorate of Health Services Merged Areas Peshawar				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8233	Lump Sum					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,000,000</u>		<u>1,090,299,000</u>
A012	TOTAL ALLOWANCES			<u>30,000,000</u>		<u>1,090,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,000,000</u>		<u>1,090,299,000</u>
A01270	Other			<u>30,000,000</u>		<u>1,090,299,000</u>
001	Others			30,000,000		
086	L.S. for Pay increase					1,090,299,000
A03	TOTAL OPERATING EXPENSES			<u>1,500,000,000</u>	<u>700,000,000</u>	<u>5,434,600,000</u>
A039	TOTAL GENERAL			<u>1,500,000,000</u>	<u>700,000,000</u>	<u>5,434,600,000</u>
A03970	Others			<u>1,500,000,000</u>	<u>700,000,000</u>	<u>5,434,600,000</u>
037	L.S. at the disposal of F.D.					2,300,000,000
351	Lumpsum for Provision of Medicines for Health Facilities of NMAs			1,500,000,000	700,000,000	
483	GGRM: NMD: PCMC funds (Facility Management Committees) at the disposal of AD					91,000,000
484	GGRM: NMD: PCMC funds (Facility Management Committees) at the disposal of FD					45,000,000
533	GGRM: Strengthening of IMU at the disposal of AD					10,000,000
534	GGRM: Strengthening of LHW Program at the disposal of AD					800,000,000
535	GGRM: Strengthening of LHW Program at the disposal of FD					400,000,000
590	Funds reserved for outsourcing of services (12 Hospitals in Merged)					1,788,600,000
Lump Sum				1,530,000,000	700,000,000	6,524,899,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8465	Secretary Health Department (NMAs)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,626,000</u>	<u>58,286,000</u>	<u>36,834,000</u>
A011	TOTAL PAY		22	22	<u>7,811,000</u>	<u>15,784,000</u>	<u>8,201,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,107,000</u>	<u>6,224,000</u>	<u>5,362,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,096,000</u>	<u>6,154,000</u>	<u>5,351,000</u>
A018	Additional Secretary	(BPS-19)	1	1	1,040,000		1,092,000
D052	Deputy Secretary	(BPS-18)	1	1	707,000		742,000
S022	Section Officer	(BPS-17)	2	2	946,000		993,000
S166	Superintendent	(BPS-17)	2	2	1,071,000		1,125,000
A057	Assistant	(BPS-16)	2	2	666,000		699,000
P021	Personal Assistant	(BPS-16)	1	1	333,000		350,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	333,000		350,000
A01103	Special Pay				11,000	70,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,704,000</u>	<u>9,560,000</u>	<u>2,839,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,704,000</u>	<u>9,560,000</u>	<u>2,839,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	562,000		590,000
S035	Senior Clerk	(BPS-14)	2	2	562,000		590,000
J013	Junior Clerk	(BPS-11)	2	2	468,000		491,000
D112	Driver	(BPS-06)	2	2	395,000		415,000
N005	Naib Qasid	(BPS-03)	4	4	717,000		753,000
A012	TOTAL ALLOWANCES				<u>26,815,000</u>	<u>42,502,000</u>	<u>28,633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,788,000</u>	<u>42,494,000</u>	<u>28,606,000</u>
A01202	House Rent Allowance				1,561,000	2,500,000	1,561,000
A01203	Conveyance Allowance				822,000	1,342,000	822,000
A01207	Washing Allowance				176,000	554,000	176,000
A01208	Dress Allowance				176,000	554,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8465	Secretary Health Department (NMAs)					
A0120D	Integrated Allowance			106,000	324,000	106,000
A0120E	Housing Subsidy Allowance			214,000	147,000	214,000
A01217	Medical Allowance			484,000	1,012,000	484,000
A0121T	Adhoc Relief Allowance 2013			82,000	50,000	82,000
A0122C	Adhoc Relief Allowance - 2015			55,000	35,000	55,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			156,000	72,000	156,000
A0122S	Utility Allowance			3,058,000	4,402,000	3,058,000
A01236	Deputation Allowance			43,000		43,000
A01239	Special allowance			<u>99,000</u>		<u>99,000</u>
001	Special Allowance			99,000		99,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			3,177,000	5,211,000	3,241,000
A0123K	Superior Executive Allowance			2,774,000		2,774,000
A0123V	Secretariat Performance Allowance			5,916,000	13,954,000	6,034,000
A01240	Utility allowance for gas			29,000		29,000
A0124H	Special Allowance-2021			272,000	178,000	272,000
A0124L	Weather Allowance			100,000	137,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			70,000		70,000
A0124R	Adhoc Relief Allowance 2022			940,000	1,409,000	940,000
A0124X	Adhoc Relief Allowance 2023			2,676,000	4,751,000	2,676,000
A0125E	Adhoc Relief Allowance 2024			3,802,000	4,332,000	3,878,000
A0125P	Ad-Hoc Relief Allowance-2025				1,515,000	1,545,000
A01270	Other				15,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>8,000</u>	<u>27,000</u>
A01271	Overtime Allowance			27,000	8,000	27,000
A03	TOTAL OPERATING EXPENSES			<u>10,750,000</u>	<u>2,490,822,000</u>	<u>2,164,153,000</u>
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>112,000</u>	<u>124,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			95,000	95,000	105,000
A033	TOTAL UTILITIES			<u>7,521,000</u>	<u>8,146,000</u>	<u>8,001,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8465	Secretary Health Department (NMAs)					
A03303	Electricity			<u>7,520,000</u>	<u>7,520,000</u>	<u>8,000,000</u>
001	Electricity			7,520,000	7,520,000	8,000,000
A03305	POL fore Generator			1,000	626,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>4,800,000</u>	<u>1,980,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	400,000	440,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>4,400,000</u>	<u>1,540,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,400,000	4,400,000	1,540,000
A039	TOTAL GENERAL			<u>1,317,000</u>	<u>2,477,764,000</u>	<u>2,154,048,000</u>
A03901	Stationery			<u>494,000</u>	<u>2,994,000</u>	<u>543,000</u>
001	Stationery			494,000	2,994,000	543,000
A03905	Newspapers Periodicals and Books			23,000	23,000	25,000
A03919	Payments to Other for Service Rendered				<u>2,471,947,000</u>	<u>2,152,600,000</u>
006	Funds reserved for outsourcing of Services in DHQ Wana					454,746,000
059	Funds reserved for outsourcing of Services in Cat D Sholam					103,000,000
060	Funds reserved for outsourcing of Services in Cat D Mamund					103,000,000
061	Funds reserved for outsourcing of Services in Cat D Nawagai					103,000,000
062	Funds reserved for outsourcing of Services in Cat D pashat					103,000,000
064	Funds reserved for outsourcing of Services in Cat D bazar Zaka Khel					103,000,000
065	Funds reserved for outsourcing of Services in Cat D Alizai					103,000,000
067	Funds Reserved for outsourcing of Services in Cat D Hospitals					119,553,000
069	Funds reserved for outsourcing of Services in Cat D Razmak					102,867,000
071	Funds reserved for outsourcing of Services in DHQ Mishti Mela					247,839,000
072	Funds reserved for outsourcing of Services in Cat D Hospital Dogar Kurram					180,646,000
074	Category D hospital Darazinda DI Khan					124,499,000
075	Category D hospital Ghiljo Orakzai					176,686,000
076	Category D hospital Moula Khan Sarai South Waziristan					127,764,000
A03970	Others			<u>800,000</u>	<u>2,800,000</u>	<u>880,000</u>
001	Others			800,000	2,800,000	880,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8465	Secretary Health Department (NMAs)					
A041	TOTAL PENSION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000	3,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS					<u>37,844,000</u>
A061	TOTAL SCHOLARSHIP					<u>37,344,000</u>
A06101	Merit					<u>37,344,000</u>
003	Award of Scholarships to Tribal Medical Student					37,344,000
A063	TOTAL ENTERTAINMENT & GIFTS					<u>500,000</u>
A06301	Entertainments & Gifts					500,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>11,598,000</u>	<u>502,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,876,000</u>	<u>500,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,876,000</u>	<u>500,000</u>
001	Hardware			1,000	1,876,000	500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>8,471,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>8,471,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	8,471,000	1,000

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NC21089 (061)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8465	Secretary Health Department (NMAs)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,251,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,251,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,251,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>459,000</u>	<u>4,784,000</u>	<u>544,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>2,525,000</u>	<u>440,000</u>
A13001	Transport			<u>400,000</u>	<u>2,525,000</u>	<u>440,000</u>
001	Transport			400,000	2,525,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>1,005,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>1,005,000</u>	<u>100,000</u>
001	Machinery and Equipment			55,000	1,005,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>1,254,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	1,254,000	4,000
Secretary Health Department (NMAs)				45,842,000	2,565,493,000	2,239,881,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,532	2,109,576,000	1,962,779,000	2,299,575,000	119,082,000	2,418,657,000
TOTAL	2,532	2,109,576,000	1,962,779,000	2,299,575,000	119,082,000	2,418,657,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

	Rs
Charged:	0
Voted:	2,418,657,000
Total:	2,418,657,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	2,104,640,000	1,962,779,000	2,417,229,000
045720 OTHERS	4,936,000		1,428,000
TOTAL	2,109,576,000	1,962,779,000	2,418,657,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DI4496	Chief Engineer South-II, (C&W) D I Khan	50,696,000	39,807,000	56,785,000
DI4511	XEN Mega Projects South II NMAs D I Khan	30,342,000	27,125,000	32,199,000
HG4199	Superintending Engineer NMAs Hangu	20,647,000	14,053,000	20,560,000
KM4035	Executive Engineer C&W Division Kurram	93,032,000	163,262,000	106,576,000
KT4561	Superintending Engineer Mega Projects NMAs Kohat	19,161,000	21,604,000	21,524,000
KT4562	XEN Mega Projects South I NMAs Kohat	48,395,000	35,375,000	48,140,000
MG4116	Exective Engineer (C&W) Highway Division Mohmand	61,642,000	60,353,000	66,065,000
OI4008	Executive Engineer (C&W) Building Division Orakzai	54,454,000	30,698,000	55,969,000
OI4116	Exective Engineer Highway Division Orakzai	53,369,000	65,408,000	56,487,000
PR8897	PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar	4,936,000		1,428,000
TW4036	Executive Engineer C&W Building Division South Waziristan		16,434,000	9,234,000
BJ4008	Executive Engineer (C&W) Highway Division Bajaur	75,842,000	81,886,000	86,461,000
KH4009	Executive Engineer (C&W) Highway Division Khyber	197,165,000	205,108,000	218,008,000
KH4019	Executive Engineer Building Division Khyber	81,943,000	66,162,000	82,626,000
KM4020	Executive Engineer C & W Division Lower Kurram	166,407,000	124,956,000	174,095,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MG4011	Executive Engineer (C&W) Building Division Mohmand	48,887,000	41,356,000	51,352,000
MW4010	Executive Engineer Building Division Miranshah	86,199,000	61,843,000	91,566,000
MW4011	Executive Engineer Highway Division	233,963,000	231,146,000	259,740,000
TU4061	C&W Division South Waziristan Lower South Waziristan Lower	109,637,000	90,923,000	116,218,000
TW4014	Executive Engineer Highway Division South Waziristan		258,220,000	152,684,000
TW4995	C&W Division South Waziristan Upper South Waziristan Upper	363,690,000	75,741,000	376,266,000
BU4499	Superintending Engineer Merged Areas Circle Bannu	31,450,000	23,102,000	31,539,000
DI4437	Executive Engineer Development Cell DI Khan	9,544,000	66,000	9,733,000
KT4463	Executive Engineer C & W Highway Division Kohat	84,293,000	81,537,000	93,011,000
PR8067	Chief Engineer South-I C & W NMAs	112,457,000	89,871,000	127,758,000
PR8081	Superintendent Engineer C & W Tribal District Circle Peshawar	27,718,000	24,164,000	28,485,000
BJ4072	Executive Engineer Buildings Division Bajaur	43,707,000	32,579,000	44,148,000
TOTAL		2,109,576,000	1,962,779,000	2,418,657,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,967,948,000</u>	<u>1,853,851,000</u>	<u>2,299,575,000</u>
A011	PAY	<u>932,138,000</u>	<u>795,497,000</u>	<u>980,775,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>193,331,000</u>	<u>116,671,000</u>	<u>204,908,000</u>
A01101	Basic Pay Of Officer	192,654,000	116,481,000	204,203,000
A01102	Personal pay	507,000	75,000	507,000
A01105	Qualification Pay	170,000	115,000	198,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>738,807,000</u>	<u>678,826,000</u>	<u>775,867,000</u>
A01151	Basic Pay Other Staff	737,520,000	677,193,000	774,432,000
A01152	Personal pay	1,278,000	1,537,000	1,424,000
A01153	Special Pay	9,000	96,000	11,000
A012	ALLOWANCES	<u>1,035,810,000</u>	<u>1,058,354,000</u>	<u>1,318,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,034,937,000</u>	<u>1,055,614,000</u>	<u>1,317,137,000</u>
A01201	Senior Post Allowance	16,000	17,000	16,000
A01202	House Rent Allowance	77,236,000	67,142,000	86,150,000
A01203	Conveyance Allowance	63,133,000	53,268,000	70,839,000
A01207	Washing Allowance	21,972,000	18,336,000	25,512,000
A01208	Dress Allowance	21,989,000	20,528,000	25,884,000
A0120D	Integrated Allowance	13,121,000	10,984,000	15,460,000
A0120E	Housing Subsidy Allowance	230,000	314,000	397,000
A0120N	Special allowances @ 30% of basic pay for Secretar	9,000		9,000
A0120Q	Fixed Daily Allowance	1,000	1,000	
A0120X	Adhoc Allowance - 2010	180,000		
A01210	Risk Allowance	16,000		
A01211	Hill allowance	2,000	4,000	
A01216	Qualification Allowance	13,000		13,000
A01217	Medical Allowance	46,476,000	38,687,000	52,272,000
A0121A	Ad - hoc Allowance - 2011	59,000		59,000
A0121C	Additional Pay Allowance	27,000		27,000
A0121M	Adhoc Relief Allowance - 2012	70,000		
A0121Q	Audit and Accounts Allowance	1,058,000	1,270,000	1,353,000
A0121T	Adhoc Relief Allowance 2013	10,863,000	8,473,000	10,863,000
A0121Z	Adhoc Relief Allowance-2014	171,000		171,000
A01224	Entertainment Allowance	50,000	43,000	50,000
A01226	Computer Allowance	300,000	224,000	303,000
A01227	Project allowance	16,000		
A01229	Special compensatory allowance	9,000		9,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122C	Adhoc Relief Allowance - 2015	7,560,000	5,875,000	7,560,000
A0122M	Adhoc Releif Allowance 2016	198,000	30,000	
A0122N	Special Conveyance Allowance to Disbale Employees	868,000	1,126,000	1,153,000
A0122S	Utility Allowance	19,000		1,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	1,000		
A0122Y	Ad-hoc Relief Allowance 2017	375,000		375,000
A01233	Unattractive Area Allowance	31,565,000	26,870,000	37,312,000
A01236	Deputation Allowance	348,000	35,000	383,000
A01238	Charge allowance	415,000	171,000	381,000
A01239	Special allowance	284,000	105,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	231,000		
A0123G	Ad-hoc Relief Allowance-2018	295,000		
A0123K	Superior Executive Allowance	97,000		
A0123P	Ad-hoc Relief Allowance 2019	245,000		
A0123U	Planning Performance Allowance	3,000		
A0123V	Secretariat Performance Allowance	416,000		
A01243	Special travelling allowance	988,000	363,000	
A0124C	Disparity Reduction Allowance	2,553,000	1,576,000	2,738,000
A0124F	Adhoc Relief Allowance-2021	122,000		122,000
A0124G	IT Professional Allowance			812,000
A0124H	Special Allowance-2021	23,984,000	22,856,000	25,566,000
A0124L	Weather Allowance	1,185,000	1,185,000	1,185,000
A0124N	Disparity Reduction Allowance 2022- 15%	84,834,000	70,606,000	95,898,000
A0124R	Adhoc Relief Allowance 2022	87,300,000	79,113,000	98,439,000
A0124T	Special Allowance - 2022		19,000	19,000
A0124X	Adhoc Relief Allowance 2023	303,296,000	252,598,000	338,802,000
A01250	Incentive Allowance	50,000	1,000	
A0125E	Adhoc Relief Allowance 2024	202,236,000	200,618,000	239,320,000
A0125P	Ad-Hoc Relief Allowance-2025		83,970,000	85,839,000
A0125Q	Disparity Reduction Allowance-2025		62,705,000	62,867,000
A01260	Ration Allowance	13,000	5,000	
A01262	Special Relief Allowance		17,000	
A01264	Technical Allowance	28,367,000	26,375,000	28,978,000
A01270	Other	72,000	104,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>873,000</u>	<u>2,740,000</u>	<u>1,663,000</u>
A01274	Medical Charges		1,597,000	1,000
A01278	Leave Salary	787,000	1,089,000	1,662,000
A01289	Teaching Allowance	86,000	54,000	

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>58,029,000</u>	<u>61,190,000</u>	<u>67,149,000</u>
A032	COMMUNICATIONS	<u>2,570,000</u>	<u>2,291,000</u>	<u>3,678,000</u>
A03201	Postage and Telegraph	433,000	364,000	482,000
A03202	Telephone and Trunk Call	2,137,000	1,927,000	3,196,000
A033	UTILITIES	<u>20,354,000</u>	<u>20,767,000</u>	<u>28,171,000</u>
A03301	Gas	248,000	1,877,000	224,000
A03303	Electricity	20,106,000	18,890,000	27,947,000
A034	OCCUPANCY COSTS	<u>20,000</u>	<u>1,200,000</u>	<u>1,203,000</u>
A03402	Rent for Office Building	4,000	600,000	600,000
A03403	Rent for Residential Building	16,000	600,000	603,000
A038	TRAVEL & TRANSPORTATION	<u>27,911,000</u>	<u>28,063,000</u>	<u>26,497,000</u>
A03805	Travelling Allowance	7,502,000	8,023,000	7,270,000
A03807	P.O.L Charges A.planes	20,061,000	18,978,000	18,820,000
	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges	348,000	1,062,000	407,000
A039	GENERAL	<u>7,174,000</u>	<u>8,869,000</u>	<u>7,600,000</u>
A03901	Stationery	4,365,000	4,194,000	4,763,000
A03902	Printing and Publication	418,000	435,000	590,000
A03905	Newspapers Periodicals and Books	191,000	212,000	23,000
A03906	Uniforms and Protective Clothing	81,000	52,000	120,000
A03907	Advertising & Publicity	648,000	2,273,000	735,000
A03970	Others	1,471,000	1,703,000	1,369,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>45,390,000</u>	<u>37,413,000</u>	<u>43,631,000</u>
A041	PENSION	<u>45,390,000</u>	<u>37,413,000</u>	<u>43,631,000</u>
A04114	Superannuation Encashment of L.P.R	45,390,000	37,413,000	43,631,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>30,001,000</u>	<u>11,000</u>	<u>20,000</u>
A052	GRANTS-DOMESTIC	<u>30,001,000</u>	<u>11,000</u>	<u>20,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	28,200,000	11,000	18,000
A05224	Assistance package for families of Government empl	1,800,000		1,000
A05270	To Others	1,000		1,000
A09	TOTAL PHYSICAL ASSETS	<u>1,676,000</u>	<u>3,217,000</u>	<u>75,000</u>
A092	COMPUTER EQUIPMENT	<u>1,229,000</u>	<u>1,137,000</u>	<u>28,000</u>
A09201	Hardware	1,223,000	887,000	24,000
A09203	I.T. Equipment	6,000	250,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>223,000</u>	<u>1,421,000</u>	<u>23,000</u>
A09601	Plant and Machinery	223,000	1,421,000	23,000
A097	PURCHASE FURNITURE & FIXTURE	<u>224,000</u>	<u>659,000</u>	<u>24,000</u>
A09701	Furniture and fixtures	224,000	659,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,532,000</u>	<u>7,097,000</u>	<u>8,207,000</u>
A130	TRANSPORT	<u>4,796,000</u>	<u>5,030,000</u>	<u>5,467,000</u>
A13001	Transport	4,796,000	5,030,000	5,467,000
A131	MACHINERY AND EQUIPMENT	<u>1,572,000</u>	<u>1,478,000</u>	<u>2,099,000</u>
A13101	Machinery and Equipment	1,572,000	1,478,000	2,099,000
A132	FURNITURE AND FIXTURE	<u>96,000</u>	<u>419,000</u>	<u>571,000</u>
A13201	Furniture and Fixture	96,000	419,000	571,000
A137	COMPUTER EQUIPMENT	<u>68,000</u>	<u>170,000</u>	<u>70,000</u>
A13703	I.T. Equipment	68,000	170,000	70,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	2,109,576,000	1,962,779,000	2,418,657,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	406			406	91,074,000
04	959			959	297,493,000
05	290			290	85,111,000
06	87			87	31,479,000
07	183			183	71,850,000
08	6			6	2,545,000
09	7			7	3,153,000
10	6			6	2,871,000
11	139			139	76,545,000
12	77			77	35,420,000
13	2			2	1,158,000
14	114			114	75,733,000
16	145			145	97,275,000
17	81			81	67,561,000
18	22			22	25,758,000
19	6			6	10,480,000
20	2			2	3,129,000
TOTAL	2532			2532	978,635,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4496	Chief Engineer South-II, (C&W) D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,095,000</u>	<u>34,074,000</u>	<u>49,758,000</u>
A011	TOTAL PAY		<u>37</u>	<u>38</u>	<u>24,474,000</u>	<u>15,500,000</u>	<u>26,651,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>18</u>	<u>17,749,000</u>	<u>11,000,000</u>	<u>19,589,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>18</u>	<u>17,749,000</u>	<u>11,000,000</u>	<u>19,589,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,674,000		1,758,000
S150	Superintending Engineer	(BPS-19)	1	1	1,497,000		1,572,000
D057	Design Engineer	(BPS-18)	2	2	2,235,000		2,347,000
A021	Administrative Officer	(BPS-17)	1	1	894,000		939,000
A078	Assistant Design Engineer	(BPS-17)	2	2	1,778,000		1,867,000
A293	Assistant Director MIS/GIS	(BPS-17)		1			951,000
C038	Chief Draftsman	(BPS-17)	1	1	894,000		939,000
S166	Superintendent	(BPS-17)	3	3	1,805,000		1,895,000
A193	Assistant/Head Clerk	(BPS-16)	3	3	2,090,000		2,195,000
C082	Computer Operator	(BPS-16)	2	2	1,393,000		1,463,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	3,489,000		3,663,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>6,725,000</u>	<u>4,500,000</u>	<u>7,062,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>6,725,000</u>	<u>4,500,000</u>	<u>7,062,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	582,000		611,000
H021	Head Draftsman	(BPS-14)	1	1	582,000		611,000
D105	Draftsman	(BPS-12)	4	4	1,954,000		2,052,000
J013	Junior Clerk	(BPS-11)	4	4	1,820,000		1,911,000
A715	Auto CAD Operator	(BPS-07)	1	1	197,000		207,000
D112	Driver	(BPS-06)	2	2	374,000		393,000
C057	Chowkidar	(BPS-03)	2	2	354,000		372,000
N005	Naib Qasid	(BPS-03)	4	4	686,000		720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4496	Chief Engineer South-II, (C&W) D I Khan						
S162	Sweeper	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>18,621,000</u>	<u>18,574,000</u>	<u>23,107,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,621,000</u>	<u>18,567,000</u>	<u>23,107,000</u>
A01202	House Rent Allowance				1,245,000	1,303,000	1,396,000
A01203	Conveyance Allowance				1,089,000	1,110,000	1,149,000
A01207	Washing Allowance				125,000	108,000	125,000
A01208	Dress Allowance				125,000	108,000	125,000
A0120D	Integrated Allowance				76,000	65,000	76,000
A01217	Medical Allowance				620,000	552,000	642,000
A0121T	Adhoc Relief Allowance 2013				173,000	106,000	173,000
A01224	Entertainment Allowance				14,000	6,000	14,000
A01226	Computer Allowance				42,000	33,000	42,000
A01229	Special compensatory allowance				8,000		8,000
A0122C	Adhoc Relief Allowance - 2015				117,000	74,000	117,000
A0122M	Adhoc Releif Allowance 2016				46,000		
A01233	Unattractive Area Allowance					36,000	36,000
A01239	Special allowance				<u>26,000</u>		
001	Special Allowance				26,000		
A0124C	Disparity Reduction Allowance				38,000		38,000
A0124G	IT Professional Allowance						406,000
A0124H	Special Allowance-2021				853,000	822,000	895,000
A0124L	Weather Allowance				40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,174,000	1,093,000	1,270,000
A0124R	Adhoc Relief Allowance 2022				1,545,000	1,293,000	1,641,000
A0124X	Adhoc Relief Allowance 2023				5,250,000	4,400,000	5,535,000
A0125E	Adhoc Relief Allowance 2024				3,553,000	3,368,000	3,862,000
A0125P	Ad-Hoc Relief Allowance-2025					1,500,000	1,625,000
A0125Q	Disparity Reduction Allowance-2025					1,300,000	1,381,000
A01264	Technical Allowance				2,462,000	1,250,000	2,511,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,000</u>	
A01289	Teaching Allowance					7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4496	Chief Engineer South-II, (C&W) D I Khan					
A03	TOTAL OPERATING EXPENSES			<u>4,887,000</u>	<u>3,865,000</u>	<u>4,703,000</u>
A032	TOTAL COMMUNICATIONS			<u>271,000</u>	<u>271,000</u>	<u>413,000</u>
A03201	Postage and Telegraph			66,000	66,000	98,000
A03202	Telephone and Trunk Call			205,000	205,000	315,000
A033	TOTAL UTILITIES			<u>1,504,000</u>	<u>504,000</u>	<u>1,651,000</u>
A03301	Gas			4,000	4,000	1,000
A03303	Electricity			<u>1,500,000</u>	<u>500,000</u>	<u>1,650,000</u>
001	Electricity			1,500,000	500,000	1,650,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,462,000</u>	<u>2,374,000</u>	<u>1,935,000</u>
A03805	Travelling Allowance			<u>900,000</u>	<u>800,000</u>	<u>500,000</u>
001	Travelling Allowance			900,000	800,000	500,000
A03807	P.O.L Charges A.planes			<u>1,539,000</u>	<u>1,539,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,539,000	1,539,000	1,400,000
A03808	Conveyance Charges			<u>23,000</u>	<u>35,000</u>	<u>35,000</u>
001	Conveyance Charges			23,000	35,000	35,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>716,000</u>	<u>704,000</u>
A03901	Stationery			<u>409,000</u>	<u>450,000</u>	<u>450,000</u>
001	Stationery			409,000	450,000	450,000
A03902	Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Printing and publication			66,000	66,000	73,000
A03905	Newspapers Periodicals and Books			10,000	30,000	1,000
A03970	Others			<u>165,000</u>	<u>170,000</u>	<u>180,000</u>
001	Others			165,000	170,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>825,000</u>	<u>1,840,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>825,000</u>	<u>1,840,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	825,000	1,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4496	Chief Engineer South-II, (C&W) D I Khan					
A09	TOTAL PHYSICAL ASSETS			<u>1,202,000</u>	<u>620,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,200,000</u>	<u>300,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,200,000</u>	<u>250,000</u>	<u>1,000</u>
001	Hardware			1,200,000	250,000	1,000
A09203	I.T. Equipment				50,000	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>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>412,000</u>	<u>423,000</u>	<u>480,000</u>
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A13001	Transport			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Transport			273,000	273,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>135,000</u>	<u>100,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>135,000</u>	<u>100,000</u>	<u>150,000</u>
001	Machinery and Equipment			135,000	100,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			4,000	50,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4496	Chief Engineer South-II, (C&W) D I Khan					
Chief Engineer South-II, (C&W) D I Khan				50,696,000	39,807,000	56,785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4511	XEN Mega Projects South II NMAs D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,736,000</u>	<u>22,733,000</u>	<u>28,206,000</u>
A011	TOTAL PAY		28	28	<u>14,783,000</u>	<u>10,065,000</u>	<u>15,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,755,000</u>	<u>3,200,000</u>	<u>9,193,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,755,000</u>	<u>3,200,000</u>	<u>9,193,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,008,000		1,058,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	800,000		840,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,401,000		2,521,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	634,000		666,000
C082	Computer Operator	(BPS-16)	1	1	1,258,000		1,321,000
S136	Sub Engineer	(BPS-16)	5	5	2,654,000		2,787,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,028,000</u>	<u>6,865,000</u>	<u>6,332,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>6,028,000</u>	<u>6,863,000</u>	<u>6,330,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	520,000		546,000
S035	Senior Clerk	(BPS-14)	2	2	1,559,000		1,637,000
D105	Draftsman	(BPS-12)	1	1	447,000		469,000
Q003	Quantity Surveyor	(BPS-12)	1	1	447,000		469,000
J013	Junior Clerk	(BPS-11)	3	3	1,632,000		1,714,000
A715	Auto CAD Operator	(BPS-07)	1	1	176,000		185,000
D112	Driver	(BPS-06)	1	1	166,000		174,000
D006	Daftari	(BPS-04)	1	1	156,000		164,000
C057	Chowkidar	(BPS-03)	1	1	156,000		164,000
N005	Naib Qasid	(BPS-03)	4	4	613,000		644,000
S162	Sweeper	(BPS-03)	1	1	156,000		164,000
A01152	Personal pay					2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4511	XEN Mega Projects South II NMAs D I Khan					
A012	TOTAL ALLOWANCES			<u>10,953,000</u>	<u>12,668,000</u>	<u>12,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,953,000</u>	<u>12,668,000</u>	<u>12,681,000</u>
A01202	House Rent Allowance			847,000	828,000	847,000
A01203	Conveyance Allowance			707,000	792,000	707,000
A01207	Washing Allowance			111,000	112,000	111,000
A01208	Dress Allowance			111,000	112,000	111,000
A0120D	Integrated Allowance			62,000	63,000	62,000
A01217	Medical Allowance			404,000	433,000	404,000
A0121T	Adhoc Relief Allowance 2013			83,000	89,000	83,000
A01226	Computer Allowance			24,000	21,000	24,000
A0122C	Adhoc Relief Allowance - 2015			66,000	61,000	66,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000		48,000
A01233	Unattractive Area Allowance			<u>104,000</u>	<u>132,000</u>	<u>104,000</u>
001	Unattractive Area Allowance			104,000	132,000	104,000
A0124H	Special Allowance-2021			501,000	516,000	501,000
A0124L	Weather Allowance			40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			713,000	693,000	713,000
A0124R	Adhoc Relief Allowance 2022			870,000	878,000	870,000
A0124X	Adhoc Relief Allowance 2023			3,083,000	3,130,000	3,083,000
A0125E	Adhoc Relief Allowance 2024			1,968,000	2,304,000	2,007,000
A0125P	Ad-Hoc Relief Allowance-2025				980,000	1,000,000
A0125Q	Disparity Reduction Allowance-2025				665,000	665,000
A01264	Technical Allowance			1,211,000	819,000	1,235,000
A03	TOTAL OPERATING EXPENSES			<u>1,125,000</u>	<u>3,918,000</u>	<u>2,880,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>73,000</u>	<u>82,000</u>
A03201	Postage and Telegraph			23,000	23,000	32,000
A03202	Telephone and Trunk Call			4,000	50,000	50,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>210,000</u>	<u>210,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4511	XEN Mega Projects South II NMAs D I Khan					
A03301	Gas			4,000	60,000	60,000
A03303	Electricity			<u>4,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			4,000	150,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building			4,000	600,000	600,000
A03403	Rent for Residential Building			4,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>871,000</u>	<u>1,020,000</u>	<u>1,115,000</u>
A03805	Travelling Allowance			<u>221,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			221,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>640,000</u>	<u>700,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			640,000	700,000	800,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	20,000	15,000
A039	TOTAL GENERAL			<u>211,000</u>	<u>1,415,000</u>	<u>273,000</u>
A03901	Stationery			<u>135,000</u>	<u>160,000</u>	<u>160,000</u>
001	Stationery			135,000	160,000	160,000
A03902	Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication			10,000	15,000	15,000
A03905	Newspapers Periodicals and Books			7,000	7,000	1,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>1,163,000</u>	<u>35,000</u>
001	Advertising and Publicity			3,000	1,163,000	35,000
A03970	Others			<u>56,000</u>	<u>70,000</u>	<u>62,000</u>
001	Others			56,000	70,000	62,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,100,000</u>	<u>1,000</u>	<u>880,000</u>
A041	TOTAL PENSION			<u>2,100,000</u>	<u>1,000</u>	<u>880,000</u>
A04114	Superannuation Encashment of L.P.R			2,100,000	1,000	880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4511	XEN Mega Projects South II NMAs D I Khan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>250,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>150,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
003	I.T. Equipment			1,000	50,000	
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>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>176,000</u>	<u>223,000</u>	<u>228,000</u>
A130	TOTAL TRANSPORT			<u>139,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>139,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			139,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4511	XEN Mega Projects South II NMAs D I Khan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
001	Machinery and Equipment			33,000	33,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>40,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			4,000	40,000	28,000
	XEN Mega Projects South II NMAs D I Khan			30,342,000	27,125,000	32,199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
HG4199	Superintending Engineer NMAs Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,244,000</u>	<u>12,251,000</u>	<u>17,648,000</u>
A011	TOTAL PAY		18	18	<u>8,773,000</u>	<u>5,300,000</u>	<u>9,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,480,000</u>	<u>3,000,000</u>	<u>4,705,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,480,000</u>	<u>3,000,000</u>	<u>4,705,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,497,000		1,572,000
S166	Superintendent	(BPS-17)	1	1	894,000		939,000
A193	Assistant/Head Clerk	(BPS-16)	2	2	1,393,000		1,463,000
C082	Computer Operator	(BPS-16)	1	1	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,293,000</u>	<u>2,300,000</u>	<u>4,507,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,293,000</u>	<u>2,300,000</u>	<u>4,507,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	582,000		611,000
C059	Circle Head Draftsman	(BPS-14)	1	1	582,000		611,000
D105	Draftsman	(BPS-12)	2	2	978,000		1,027,000
J013	Junior Clerk	(BPS-11)	2	2	915,000		961,000
A715	Auto CAD Operator	(BPS-07)	1	1	197,000		207,000
D112	Driver	(BPS-06)	1	1	187,000		196,000
C057	Chowkidar	(BPS-03)	2	2	343,000		360,000
N005	Naib Qasid	(BPS-03)	2	2	343,000		360,000
S162	Sweeper	(BPS-03)	1	1	166,000		174,000
A012	TOTAL ALLOWANCES				<u>7,471,000</u>	<u>6,951,000</u>	<u>8,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,471,000</u>	<u>6,951,000</u>	<u>8,436,000</u>
A01202	House Rent Allowance				590,000	543,000	590,000
A01203	Conveyance Allowance				376,000	347,000	376,000
A01207	Washing Allowance				83,000	72,000	83,000
A01208	Dress Allowance				83,000	72,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
HG4199	Superintending Engineer NMAs Hangu					
A0120D	Integrated Allowance			49,000	44,000	49,000
A01217	Medical Allowance			281,000	244,000	281,000
A0121T	Adhoc Relief Allowance 2013			48,000	26,000	48,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			30,000	20,000	30,000
A01239	Special allowance				4,000	
A0124H	Special Allowance-2021			203,000	229,000	203,000
A0124L	Weather Allowance			69,000	69,000	69,000
A0124N	Disparity Reduction Allowance 2022- 15%			389,000	275,000	389,000
A0124R	Adhoc Relief Allowance 2022			566,000	391,000	566,000
A0124X	Adhoc Relief Allowance 2023			1,937,000	1,408,000	1,937,000
A0125E	Adhoc Relief Allowance 2024			937,000	1,086,000	956,000
A0125P	Ad-Hoc Relief Allowance-2025				500,000	510,000
A0125Q	Disparity Reduction Allowance-2025				400,000	400,000
A01264	Technical Allowance			1,809,000	1,200,000	1,845,000
A03	TOTAL OPERATING EXPENSES			<u>1,520,000</u>	<u>1,566,000</u>	<u>1,787,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			3,000	10,000	10,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>420,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>420,000</u>
001	Electricity			273,000	273,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,013,000</u>	<u>1,098,000</u>	<u>1,120,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>250,000</u>
001	Travelling Allowance			220,000	300,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>783,000</u>	<u>783,000</u>	<u>850,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			783,000	783,000	850,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges			10,000	15,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
HG4199	Superintending Engineer NMAs Hangu					
A039	TOTAL GENERAL			<u>231,000</u>	<u>185,000</u>	<u>237,000</u>
A03901	Stationery			<u>135,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery			135,000	135,000	150,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Printing and publication			10,000	10,000	15,000
A03905	Newspapers Periodicals and Books			10,000		1,000
A03907	Advertising & Publicity			<u>43,000</u>		<u>35,000</u>
001	Advertising and Publicity			43,000		35,000
A03970	Others			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
001	Others			33,000	40,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000</u>	<u>880,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,000</u>	<u>880,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	880,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</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
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
HG4199	Superintending Engineer NMAs Hangu					
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>180,000</u>	<u>231,000</u>	<u>241,000</u>
A130	TOTAL TRANSPORT			<u>135,000</u>	<u>170,000</u>	<u>150,000</u>
A13001	Transport			<u>135,000</u>	<u>170,000</u>	<u>150,000</u>
001	Transport			135,000	170,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			<u>41,000</u>	<u>41,000</u>	<u>63,000</u>
001	Machinery and Equipment			41,000	41,000	63,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>20,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			4,000	20,000	28,000
Superintending Engineer NMAs Hangu				20,647,000	14,053,000	20,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4035	Executive Engineer C&W Division Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,176,000</u>	<u>156,604,000</u>	<u>101,911,000</u>
A011	TOTAL PAY		206	208	<u>51,368,000</u>	<u>68,663,000</u>	<u>53,940,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,504,000</u>	<u>4,907,000</u>	<u>5,779,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,496,000</u>	<u>4,890,000</u>	<u>5,771,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,205,000		1,265,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	957,000		1,005,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,047,000		1,099,000
A057	Assistant	(BPS-16)	1	1	770,000		809,000
S137	Sub Engineer (Civil)	(BPS-16)	2	2	1,517,000		1,593,000
A01105	Qualification Pay				8,000	17,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		199	201	<u>45,864,000</u>	<u>63,756,000</u>	<u>48,161,000</u>
A01151	Total Basic Pay Other Staff		199	201	<u>45,840,000</u>	<u>63,569,000</u>	<u>48,137,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,237,000		1,299,000
H021	Head Draftsman	(BPS-14)	1	1	624,000		655,000
S035	Senior Clerk	(BPS-14)	2	2	1,237,000		1,299,000
Q003	Quantity Surveyor	(BPS-12)	1	1	354,000		372,000
S137	Sub Engineer (Civil)	(BPS-12)	4	4	2,090,000		2,195,000
D105	Draftsman	(BPS-11)	1	1	499,000		524,000
J013	Junior Clerk	(BPS-11)	5	5	2,460,000		2,583,000
C012	Carpenter	(BPS-07)	1	1	384,000		403,000
D004	D.R.R. Driver	(BPS-07)	4	5	1,633,000		1,715,000
D195	Dozer Driver	(BPS-07)	1	1	384,000		403,000
E019	Electrician	(BPS-07)	1	1	384,000		403,000
M238	Mason	(BPS-07)	1	1	759,000		797,000
P036	Pipe Fitter	(BPS-07)	1	1	384,000		403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4035	Executive Engineer C&W Division Kurram						
P047	Plumber	(BPS-07)	1	1	384,000		403,000
R047	Road Inspector	(BPS-07)	6	6	2,287,000		2,401,000
T029	Tracer	(BPS-07)	1	1	384,000		403,000
T046	Truck Driver	(BPS-07)	1	1	384,000		403,000
W026	Work Munshi	(BPS-07)	3	3	1,154,000		1,212,000
D112	Driver	(BPS-06)	1	1	364,000		382,000
M238	Mason	(BPS-06)	1	1	364,000		382,000
W032	Workshop Attendant	(BPS-06)	1	1	364,000		382,000
D005	Dafadar	(BPS-05)	2	2	634,000		666,000
M021	Mate	(BPS-05)	16	16	2,093,000		2,198,000
B005	Badruga	(BPS-04)	1	1	312,000		328,000
B010	Barkandaz	(BPS-04)	2	2	634,000		666,000
C057	Chowkidar	(BPS-04)	4	4	1,154,000		1,212,000
C099	Cooli	(BPS-04)	51	51	7,651,000		8,034,000
D006	Daftari	(BPS-04)	1	2	391,000		411,000
D116	Driver Road Cleaner	(BPS-04)	5	5	1,559,000		1,637,000
E005	Earth Work Mistri	(BPS-04)	1	1	312,000		328,000
F060	Foot Badruga	(BPS-04)	2	2	676,000		710,000
N005	Naib Qasid	(BPS-04)	5	5	1,549,000		1,626,000
S085	Skilled Cooli	(BPS-04)	2	2	634,000		666,000
S228	Skilled Assistant	(BPS-04)	2	2	634,000		666,000
B010	Barkandaz	(BPS-03)	1	1	291,000		306,000
C065	Cleaner	(BPS-03)	1	1	291,000		306,000
C099	Cooli	(BPS-03)	53	53	5,939,000		6,236,000
N005	Naib Qasid	(BPS-03)	2	2	592,000		622,000
P430	PayDozer Cleaner	(BPS-03)	1	1	291,000		306,000
S085	Skilled Cooli	(BPS-03)	5	5	1,455,000		1,528,000
S162	Sweeper	(BPS-03)	2	2	634,000		666,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KM4035	Executive Engineer C&W Division Kurram					
A01152	Personal pay			24,000	187,000	24,000
A012	TOTAL ALLOWANCES			<u>34,808,000</u>	<u>87,941,000</u>	<u>47,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,808,000</u>	<u>87,941,000</u>	<u>47,971,000</u>
A01202	House Rent Allowance			1,579,000	4,898,000	1,579,000
A01203	Conveyance Allowance			1,733,000	4,674,000	1,733,000
A01207	Washing Allowance			417,000	2,030,000	417,000
A01208	Dress Allowance			417,000	2,030,000	417,000
A0120D	Integrated Allowance			260,000	1,218,000	260,000
A01216	Qualification Allowance			11,000		11,000
A01217	Medical Allowance			1,204,000	3,675,000	1,204,000
A0121Q	Audit and Accounts Allowance			44,000	64,000	44,000
A0121T	Adhoc Relief Allowance 2013			291,000	828,000	291,000
A0122C	Adhoc Relief Allowance - 2015			201,000	571,000	201,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000		83,000
A01233	Unattractive Area Allowance			<u>712,000</u>	<u>1,895,000</u>	<u>712,000</u>
001	Unattractive Area Allowance			712,000	1,895,000	712,000
A01238	Charge allowance				5,000	5,000
A0124C	Disparity Reduction Allowance			105,000	60,000	105,000
A0124H	Special Allowance-2021			1,025,000	1,399,000	1,025,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,268,000	6,171,000	2,268,000
A0124R	Adhoc Relief Allowance 2022			2,386,000	6,268,000	2,386,000
A0124X	Adhoc Relief Allowance 2023			8,328,000	22,372,000	8,328,000
A0125E	Adhoc Relief Allowance 2024			12,897,000	16,986,000	13,155,000
A0125P	Ad-Hoc Relief Allowance-2025				6,850,000	6,987,000
A0125Q	Disparity Reduction Allowance-2025				5,897,000	5,897,000
A01264	Technical Allowance			797,000		813,000
A03	TOTAL OPERATING EXPENSES			<u>2,839,000</u>	<u>2,925,000</u>	<u>3,173,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>	<u>110,000</u>	<u>180,000</u>
A03201	Postage and Telegraph			7,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KM4035	Executive Engineer C&W Division Kurram					
A03202	Telephone and Trunk Call			110,000	110,000	170,000
A033	TOTAL UTILITIES			<u>1,537,000</u>	<u>1,537,000</u>	<u>1,700,000</u>
A03303	Electricity			<u>1,537,000</u>	<u>1,537,000</u>	<u>1,700,000</u>
001	Electricity			1,537,000	1,537,000	1,700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>981,000</u>	<u>1,060,000</u>	<u>1,015,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>350,000</u>	<u>300,000</u>
001	Travelling Allowance			330,000	350,000	300,000
A03807	P.O.L Charges A.planes			<u>641,000</u>	<u>700,000</u>	<u>700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			641,000	700,000	700,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			<u>204,000</u>	<u>218,000</u>	<u>278,000</u>
A03901	Stationery			<u>135,000</u>	<u>135,000</u>	<u>200,000</u>
001	Stationery			135,000	135,000	200,000
A03905	Newspapers Periodicals and Books			10,000	10,000	1,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>35,000</u>
001	Advertising and Publicity			3,000	3,000	35,000
A03970	Others			<u>56,000</u>	<u>70,000</u>	<u>42,000</u>
001	Others			56,000	70,000	42,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>3,150,000</u>	<u>967,000</u>
A041	TOTAL PENSION			<u>1,800,000</u>	<u>3,150,000</u>	<u>967,000</u>
A04114	Superannuation Encashment of L.P.R			1,800,000	3,150,000	967,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KM4035	Executive Engineer C&W Division Kurram					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>72,000</u>	<u>3,000</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
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
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>414,000</u>	<u>510,000</u>	<u>521,000</u>
A130	TOTAL TRANSPORT			<u>341,000</u>	<u>420,000</u>	<u>400,000</u>
A13001	Transport			<u>341,000</u>	<u>420,000</u>	<u>400,000</u>
001	Transport			341,000	420,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>70,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>70,000</u>	<u>100,000</u>
001	Machinery and Equipment			69,000	70,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>20,000</u>	<u>21,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KM4035	Executive Engineer C&W Division Kurram					
A13201	Furniture and Fixture			4,000	20,000	21,000
Executive Engineer C&W Division Kurram				93,032,000	163,262,000	106,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT4561	Superintending Engineer Mega Projects NMAs Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,010,000</u>	<u>19,409,000</u>	<u>18,845,000</u>
A011	TOTAL PAY		18	18	<u>10,521,000</u>	<u>9,321,000</u>	<u>11,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,720,000</u>	<u>5,020,000</u>	<u>6,007,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,720,000</u>	<u>5,020,000</u>	<u>6,007,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,695,000		1,780,000
S166	Superintendent	(BPS-17)	1	1	957,000		1,005,000
A057	Assistant	(BPS-16)	2	2	1,528,000		1,604,000
C059	Circle Head Draftsman	(BPS-16)	1	1	770,000		809,000
C082	Computer Operator	(BPS-16)	1	1	770,000		809,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,801,000</u>	<u>4,301,000</u>	<u>5,041,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,801,000</u>	<u>4,301,000</u>	<u>5,041,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	634,000		666,000
D105	Draftsman	(BPS-13)	1	1	530,000		557,000
D105	Draftsman	(BPS-12)	1	1	488,000		512,000
J013	Junior Clerk	(BPS-11)	2	2	946,000		993,000
A715	Auto CAD Operator	(BPS-07)	1	1	384,000		403,000
D112	Driver	(BPS-06)	1	1	312,000		328,000
C057	Chowkidar	(BPS-03)	2	2	603,000		633,000
N005	Naib Qasid	(BPS-03)	2	2	603,000		633,000
S162	Sweeper	(BPS-03)	1	1	301,000		316,000
A012	TOTAL ALLOWANCES				<u>6,489,000</u>	<u>10,088,000</u>	<u>7,797,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,489,000</u>	<u>10,088,000</u>	<u>7,797,000</u>
A01202	House Rent Allowance				297,000	585,000	297,000
A01203	Conveyance Allowance				339,000	440,000	339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KT4561	Superintending Engineer Mega Projects NMAs Kohat					
A01207	Washing Allowance			56,000	62,000	56,000
A01208	Dress Allowance			56,000	62,000	56,000
A0120D	Integrated Allowance			34,000	37,000	34,000
A01217	Medical Allowance			163,000	290,000	163,000
A0121T	Adhoc Relief Allowance 2013			30,000	44,000	30,000
A01224	Entertainment Allowance				5,000	
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			20,000	26,000	20,000
A0122N	Special Conveyance Allowance to Disbale Employees			83,000	72,000	83,000
A0124H	Special Allowance-2021			186,000	350,000	186,000
A0124L	Weather Allowance			40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			382,000	677,000	382,000
A0124R	Adhoc Relief Allowance 2022			362,000	526,000	362,000
A0124X	Adhoc Relief Allowance 2023			1,314,000	2,235,000	1,314,000
A0125E	Adhoc Relief Allowance 2024			1,988,000	1,988,000	2,028,000
A0125P	Ad-Hoc Relief Allowance-2025				650,000	663,000
A0125Q	Disparity Reduction Allowance-2025				583,000	583,000
A01264	Technical Allowance			1,118,000	1,398,000	1,140,000
A03	TOTAL OPERATING EXPENSES			<u>972,000</u>	<u>1,545,000</u>	<u>1,572,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>117,000</u>	<u>125,000</u>
A03201	Postage and Telegraph			17,000	17,000	25,000
A03202	Telephone and Trunk Call			69,000	100,000	100,000
A033	TOTAL UTILITIES			<u>228,000</u>	<u>228,000</u>	<u>320,000</u>
A03301	Gas			28,000	28,000	20,000
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Electricity			200,000	200,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>		<u>1,000</u>
A03403	Rent for Residential Building			4,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KT4561	Superintending Engineer Mega Projects NMAs Kohat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>497,000</u>	<u>1,000,000</u>	<u>920,000</u>
A03805	Travelling Allowance			<u>221,000</u>	<u>400,000</u>	<u>300,000</u>
001	Travelling Allowance			221,000	400,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>266,000</u>	<u>400,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			266,000	400,000	600,000
A03808	Conveyance Charges			<u>10,000</u>	<u>200,000</u>	<u>20,000</u>
001	Conveyance Charges			10,000	200,000	20,000
A039	TOTAL GENERAL			<u>157,000</u>	<u>200,000</u>	<u>206,000</u>
A03901	Stationery			<u>69,000</u>	<u>100,000</u>	<u>98,000</u>
001	Stationery			69,000	100,000	98,000
A03902	Printing and Publication			<u>3,000</u>		<u>10,000</u>
001	Printing and publication			3,000		10,000
A03905	Newspapers Periodicals and Books			3,000		1,000
A03907	Advertising & Publicity			<u>26,000</u>		<u>35,000</u>
001	Advertising and Publicity			26,000		35,000
A03970	Others			<u>56,000</u>	<u>100,000</u>	<u>62,000</u>
001	Others			56,000	100,000	62,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>100,000</u>	<u>880,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>100,000</u>	<u>880,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	100,000	880,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>165,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Hardware			1,000	30,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KT4561	Superintending Engineer Mega Projects NMAs Kohat					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	35,000	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>176,000</u>	<u>385,000</u>	<u>224,000</u>
A130	TOTAL TRANSPORT			<u>139,000</u>	<u>200,000</u>	<u>153,000</u>
A13001	Transport			<u>139,000</u>	<u>200,000</u>	<u>153,000</u>
001	Transport			139,000	200,000	153,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>167,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>167,000</u>	<u>50,000</u>
001	Machinery and Equipment			33,000	167,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>18,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			4,000	18,000	21,000
Superintending Engineer Mega Projects NMAs Kohat				19,161,000	21,604,000	21,524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT4562	XEN Mega Projects South I NMAs Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,946,000</u>	<u>31,775,000</u>	<u>45,682,000</u>
A011	TOTAL PAY		41	41	<u>20,385,000</u>	<u>13,903,000</u>	<u>21,413,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,096,000</u>	<u>2,863,000</u>	<u>6,415,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,096,000</u>	<u>2,849,000</u>	<u>6,401,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,082,000		1,136,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	874,000		918,000
S135	Sub Divisional Officer	(BPS-17)	2	2	890,000		935,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	686,000		720,000
C082	Computer Operator	(BPS-16)	1	1	686,000		720,000
S135	Sub Divisional Officer	(BPS-16)	1	1	686,000		720,000
S136	Sub Engineer	(BPS-16)	3	3	1,192,000		1,252,000
A01105	Qualification Pay					14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>14,289,000</u>	<u>11,040,000</u>	<u>14,998,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>14,159,000</u>	<u>11,040,000</u>	<u>14,868,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,133,000		1,190,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	572,000		601,000
S035	Senior Clerk	(BPS-14)	3	3	1,986,000		2,085,000
D105	Draftsman	(BPS-12)	1	1	884,000		928,000
Q003	Quantity Surveyor	(BPS-12)	1	1	312,000		328,000
S136	Sub Engineer	(BPS-12)	5	5	2,651,000		2,784,000
J013	Junior Clerk	(BPS-11)	6	6	2,359,000		2,477,000
D112	Driver	(BPS-07)	1	1	384,000		403,000
T029	Tracer	(BPS-07)	1	1	603,000		633,000
D005	Dafadar	(BPS-05)	1	1	301,000		316,000
B010	Barkandaz	(BPS-04)	1	1	603,000		633,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT4562	XEN Mega Projects South I NMAs Kohat						
D006	Daftari	(BPS-04)	1	1	301,000		316,000
M021	Mate	(BPS-04)	2	2	478,000		502,000
N005	Naib Qasid	(BPS-04)	1	1	343,000		360,000
S162	Sweeper	(BPS-04)	1	1	301,000		316,000
C057	Chowkidar	(BPS-03)	2	2	678,000		712,000
N005	Naib Qasid	(BPS-03)	1	1	270,000		284,000
A01152	Personal pay				130,000		130,000
A012	TOTAL ALLOWANCES				<u>21,561,000</u>	<u>17,872,000</u>	<u>24,269,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,561,000</u>	<u>17,872,000</u>	<u>24,269,000</u>
A01202	House Rent Allowance				1,643,000	1,254,000	1,643,000
A01203	Conveyance Allowance				1,422,000	1,088,000	1,422,000
A01207	Washing Allowance				418,000	126,000	418,000
A01208	Dress Allowance				418,000	126,000	418,000
A0120D	Integrated Allowance				247,000	72,000	247,000
A01217	Medical Allowance				947,000	613,000	947,000
A0121Q	Audit and Accounts Allowance					112,000	112,000
A0121T	Adhoc Relief Allowance 2013				216,000	102,000	216,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				145,000	70,000	145,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				1,000		
A01233	Unattractive Area Allowance				<u>385,000</u>	<u>85,000</u>	<u>385,000</u>
001	Unattractive Area Allowance				385,000	85,000	385,000
A0124H	Special Allowance-2021				627,000	897,000	627,000
A0124L	Weather Allowance				50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,743,000	1,109,000	1,743,000
A0124R	Adhoc Relief Allowance 2022				1,864,000	1,175,000	1,864,000
A0124X	Adhoc Relief Allowance 2023				6,489,000	4,091,000	6,489,000
A0125E	Adhoc Relief Allowance 2024				3,737,000	3,221,000	3,812,000
A0125P	Ad-Hoc Relief Allowance-2025					1,317,000	1,343,000
A0125Q	Disparity Reduction Allowance-2025					1,155,000	1,155,000
A01264	Technical Allowance				1,188,000	1,188,000	1,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KT4562	XEN Mega Projects South I NMAs Kohat					
A03	TOTAL OPERATING EXPENSES			<u>1,675,000</u>	<u>1,575,000</u>	<u>1,517,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>123,000</u>	<u>177,000</u>
A03201	Postage and Telegraph			23,000	23,000	21,000
A03202	Telephone and Trunk Call			102,000	100,000	156,000
A033	TOTAL UTILITIES			<u>167,000</u>	<u>4,000</u>	<u>26,000</u>
A03301	Gas			4,000	4,000	1,000
A03303	Electricity			<u>163,000</u>		<u>25,000</u>
001	Electricity			163,000		25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>860,000</u>	<u>925,000</u>	<u>970,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>360,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	360,000	300,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>550,000</u>	<u>650,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	650,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges			10,000	15,000	20,000
A039	TOTAL GENERAL			<u>523,000</u>	<u>523,000</u>	<u>344,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>14,000</u>
001	Printing and publication			10,000	10,000	14,000
A03905	Newspapers Periodicals and Books			3,000	3,000	1,000
A03906	Uniforms and Protective Clothing			10,000	10,000	14,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>35,000</u>
001	Advertising and Publicity			150,000	150,000	35,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001	Others			200,000	200,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,400,000</u>	<u>1,800,000</u>	<u>678,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KT4562	XEN Mega Projects South I NMAs Kohat					
A041	TOTAL PENSION			<u>2,400,000</u>	<u>1,800,000</u>	<u>678,000</u>
A04114	Superannuation Encashment of L.P.R			2,400,000	1,800,000	678,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>401,000</u>	<u>1,000</u>	<u>3,000</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
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>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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>173,000</u>	<u>223,000</u>	<u>259,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>140,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>140,000</u>
001	Transport			100,000	150,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KT4562	XEN Mega Projects South I NMAs Kohat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>98,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>69,000</u>	<u>98,000</u>
001	Machinery and Equipment			69,000	69,000	98,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			4,000	4,000	21,000
XEN Mega Projects South I NMAs Kohat				48,395,000	35,375,000	48,140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MG4116	Exective Engineer (C&W) Highway Division Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,030,000</u>	<u>56,550,000</u>	<u>61,676,000</u>
A011	TOTAL PAY		<u>76</u>	<u>75</u>	<u>23,643,000</u>	<u>24,519,000</u>	<u>24,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>8,144,000</u>	<u>3,282,000</u>	<u>8,551,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>8,144,000</u>	<u>3,282,000</u>	<u>8,551,000</u>
E041	Executive Engineer	(BPS-18)	1	1	949,000		996,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,805,000		1,895,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	696,000		731,000
C082	Computer Operator	(BPS-16)	1	1	696,000		731,000
S136	Sub Engineer	(BPS-16)	7	7	3,998,000		4,198,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>63</u>	<u>62</u>	<u>15,499,000</u>	<u>21,237,000</u>	<u>16,273,000</u>
A01151	Total Basic Pay Other Staff		<u>63</u>	<u>62</u>	<u>15,493,000</u>	<u>21,226,000</u>	<u>16,267,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	582,000		611,000
S035	Senior Clerk	(BPS-14)	3	3	1,725,000		1,811,000
D105	Draftsman	(BPS-12)	1	1	488,000		512,000
Q003	Quantity Surveyor	(BPS-12)	1	1	488,000		512,000
J013	Junior Clerk	(BPS-11)	4	4	1,820,000		1,911,000
M094	Material Mistri	(BPS-07)	1	1	390,000		410,000
D112	Driver	(BPS-06)	2	2	374,000		393,000
M021	Mate	(BPS-05)	8	8	3,036,000		3,188,000
C099	Cooli	(BPS-03)	36	36	5,582,000		5,861,000
N005	Naib Qasid	(BPS-03)	5	4	842,000		884,000
S162	Sweeper	(BPS-03)	1	1	166,000		174,000
A01152	Personal pay				6,000	11,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MG4116	Exective Engineer (C&W) Highway Division Mohmand					
A012	TOTAL ALLOWANCES			<u>33,387,000</u>	<u>32,031,000</u>	<u>36,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,387,000</u>	<u>31,617,000</u>	<u>36,652,000</u>
A01202	House Rent Allowance			2,503,000	2,105,000	2,500,000
A01203	Conveyance Allowance			2,372,000	1,863,000	2,100,000
A01207	Washing Allowance			597,000	568,000	597,000
A01208	Dress Allowance			597,000	568,000	597,000
A0120D	Integrated Allowance			358,000	341,000	358,000
A01217	Medical Allowance			1,498,000	1,228,000	1,498,000
A0121T	Adhoc Relief Allowance 2013			339,000	247,000	339,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			223,000	178,000	223,000
A0122N	Special Conveyance Allowance to Disbaled Employees				84,000	84,000
A01233	Unattractive Area Allowance			<u>1,007,000</u>	<u>902,000</u>	<u>1,007,000</u>
001	Unattractive Area Allowance			1,007,000	902,000	1,007,000
A0124C	Disparity Reduction Allowance			137,000	14,000	137,000
A0124H	Special Allowance-2021			915,000	907,000	915,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,366,000	2,130,000	2,366,000
A0124R	Adhoc Relief Allowance 2022			2,600,000	2,197,000	2,400,000
A0124X	Adhoc Relief Allowance 2023			8,912,000	7,646,000	8,912,000
A0125E	Adhoc Relief Allowance 2024			5,882,000	5,873,000	6,000,000
A0125P	Ad-Hoc Relief Allowance-2025				2,377,000	2,425,000
A0125Q	Disparity Reduction Allowance-2025				2,123,000	2,123,000
A01262	Special Relief Allowance				13,000	
A01264	Technical Allowance			3,010,000	182,000	2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>414,000</u>	<u>200,000</u>
A01278	Leave Salary				414,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>1,327,000</u>	<u>1,572,000</u>	<u>1,577,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>71,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MG4116	Exective Engineer (C&W) Highway Division Mohmand					
A03201	Postage and Telegraph			23,000	23,000	21,000
A03202	Telephone and Trunk Call			33,000	33,000	50,000
A033	TOTAL UTILITIES			<u>35,000</u>	<u>150,000</u>	<u>54,000</u>
A03303	Electricity			<u>35,000</u>	<u>150,000</u>	<u>54,000</u>
001	Electricity			35,000	150,000	54,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,022,000</u>	<u>1,152,000</u>	<u>1,214,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>350,000</u>	<u>300,000</u>
001	Travelling Allowance			220,000	350,000	300,000
A03807	P.O.L Charges A.planes			<u>792,000</u>	<u>792,000</u>	<u>900,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			792,000	792,000	900,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>14,000</u>
001	Conveyance Charges			10,000	10,000	14,000
A039	TOTAL GENERAL			<u>214,000</u>	<u>214,000</u>	<u>238,000</u>
A03901	Stationery			<u>96,000</u>	<u>96,000</u>	<u>135,000</u>
001	Stationery			96,000	96,000	135,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Printing and publication			3,000	3,000	5,000
A03905	Newspapers Periodicals and Books			3,000	3,000	1,000
A03907	Advertising & Publicity			<u>56,000</u>	<u>56,000</u>	<u>35,000</u>
001	Advertising and Publicity			56,000	56,000	35,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001	Others			56,000	56,000	62,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,473,000</u>
A041	TOTAL PENSION			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,473,000</u>
A04114	Superannuation Encashment of L.P.R			1,800,000	1,800,000	2,473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MG4116	Exective Engineer (C&W) Highway Division Mohmand					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>102,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>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>282,000</u>	<u>328,000</u>	<u>335,000</u>
A130	TOTAL TRANSPORT			<u>274,000</u>	<u>274,000</u>	<u>300,000</u>
A13001	Transport			<u>274,000</u>	<u>274,000</u>	<u>300,000</u>
001	Transport			274,000	274,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>14,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MG4116	Exective Engineer (C&W) Highway Division Mohmand					
001	Machinery and Equipment			4,000	4,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>50,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			4,000	50,000	21,000
Exective Engineer (C&W) Highway Division Mohmand				61,642,000	60,353,000	66,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
OI4008	Executive Engineer (C&W) Building Division Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,332,000</u>	<u>27,339,000</u>	<u>50,725,000</u>
A011	TOTAL PAY		83	83	<u>31,720,000</u>	<u>12,074,000</u>	<u>33,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,782,000</u>	<u>2,079,000</u>	<u>8,171,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,766,000</u>	<u>2,079,000</u>	<u>8,155,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,205,000		1,265,000
D096	Divisional Accountant	(BPS-17)	1	1	957,000		1,005,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,121,000		2,227,000
H012	Head Clerk	(BPS-16)	1	1	770,000		809,000
S136	Sub Engineer	(BPS-16)	3	3	2,713,000		2,849,000
A01105	Qualification Pay				16,000		16,000
A011-2	TOTAL PAY OF OTHER STAFF		75	75	<u>23,938,000</u>	<u>9,995,000</u>	<u>25,133,000</u>
A01151	Total Basic Pay Other Staff		75	75	<u>23,860,000</u>	<u>9,995,000</u>	<u>25,055,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	890,000		935,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	624,000		655,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	624,000		655,000
S035	Senior Clerk	(BPS-14)	2	2	1,196,000		1,256,000
D105	Draftsman	(BPS-12)	1	1	530,000		557,000
Q003	Quantity Surveyor	(BPS-12)	1	1	354,000		372,000
J013	Junior Clerk	(BPS-11)	5	5	2,176,000		2,285,000
S137	Sub Engineer (Civil)	(BPS-11)	4	4	1,047,000		1,099,000
R047	Road Inspector	(BPS-07)	2	2	759,000		797,000
T029	Tracer	(BPS-07)	1	1	384,000		403,000
M238	Mason	(BPS-06)	1	1	364,000		382,000
B005	Badraga	(BPS-05)	2	2	666,000		699,000
M021	Mate	(BPS-05)	1	1	770,000		809,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
OI4008	Executive Engineer (C&W) Building Division Orakzai						
B010	Barkandaz	(BPS-04)	1	1	324,000		340,000
C057	Chowkidar	(BPS-04)	3	3	936,000		983,000
C099	Cooli	(BPS-04)	15	15	2,848,000		2,990,000
D005	Dafadar	(BPS-04)	1	1	312,000		328,000
D006	Daftari	(BPS-04)	1	1	312,000		328,000
M021	Mate	(BPS-04)	1	1	1,061,000		1,114,000
N005	Naib Qasid	(BPS-04)	5	5	1,549,000		1,626,000
C057	Chowkidar	(BPS-03)	3	3	853,000		896,000
C099	Cooli	(BPS-03)	20	20	4,990,000		5,240,000
S162	Sweeper	(BPS-03)	1	1	291,000		306,000
A01152	Personal pay				78,000		78,000
A012	TOTAL ALLOWANCES				<u>15,612,000</u>	<u>15,265,000</u>	<u>17,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,612,000</u>	<u>15,265,000</u>	<u>17,421,000</u>
A01202	House Rent Allowance				1,174,000	1,019,000	1,174,000
A01203	Conveyance Allowance				1,006,000	824,000	1,006,000
A01207	Washing Allowance				250,000	204,000	250,000
A01208	Dress Allowance				250,000	204,000	250,000
A0120D	Integrated Allowance				150,000	122,000	150,000
A01217	Medical Allowance				646,000	538,000	646,000
A0121A	Ad - hoc Allowance - 2011				4,000		4,000
A0121Q	Audit and Accounts Allowance				91,000		91,000
A0121T	Adhoc Relief Allowance 2013				133,000	92,000	133,000
A01224	Entertainment Allowance					5,000	
A0122C	Adhoc Relief Allowance - 2015				91,000	64,000	91,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	216,000	83,000
A01233	Unattractive Area Allowance				<u>601,000</u>	<u>572,000</u>	<u>601,000</u>
001	Unattractive Area Allowance				601,000	572,000	601,000
A01238	Charge allowance				166,000		166,000
A01239	Special allowance					39,000	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
OI4008	Executive Engineer (C&W) Building Division Orakzai					
A0124C	Disparity Reduction Allowance			280,000		280,000
A0124H	Special Allowance-2021			453,000	474,000	453,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,199,000	893,000	1,199,000
A0124R	Adhoc Relief Allowance 2022			1,267,000	970,000	1,267,000
A0124X	Adhoc Relief Allowance 2023			4,434,000	3,447,000	4,200,000
A0125E	Adhoc Relief Allowance 2024			2,652,000	2,681,000	2,705,000
A0125P	Ad-Hoc Relief Allowance-2025				1,089,000	1,111,000
A0125Q	Disparity Reduction Allowance-2025				866,000	866,000
A01264	Technical Allowance			632,000	896,000	645,000
A03	TOTAL OPERATING EXPENSES			<u>3,101,000</u>	<u>3,040,000</u>	<u>3,849,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>25,000</u>	<u>115,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			69,000	25,000	105,000
A033	TOTAL UTILITIES			<u>1,535,000</u>	<u>1,535,000</u>	<u>2,300,000</u>
A03303	Electricity			<u>1,535,000</u>	<u>1,535,000</u>	<u>2,300,000</u>
001	Electricity			1,535,000	1,535,000	2,300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,219,000</u>	<u>1,219,000</u>	<u>1,110,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
001	Travelling Allowance			220,000	220,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>992,000</u>	<u>992,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			992,000	992,000	800,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001	Conveyance Charges			7,000	7,000	10,000
A039	TOTAL GENERAL			<u>271,000</u>	<u>261,000</u>	<u>324,000</u>
A03901	Stationery			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
OI4008	Executive Engineer (C&W) Building Division Orakzai					
001	Stationery			205,000	205,000	226,000
A03905	Newspapers Periodicals and Books			7,000		1,000
A03907	Advertising & Publicity			<u>3,000</u>		<u>35,000</u>
001	Advertising and Publicity			3,000		35,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001	Others			56,000	56,000	62,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>1,000</u>	<u>880,000</u>
A041	TOTAL PENSION			<u>1,800,000</u>	<u>1,000</u>	<u>880,000</u>
A04114	Superannuation Encashment of L.P.R			1,800,000	1,000	880,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
OI4008	Executive Engineer (C&W) Building Division Orakzai					
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>418,000</u>	<u>318,000</u>	<u>511,000</u>
A130	TOTAL TRANSPORT			<u>318,000</u>	<u>318,000</u>	<u>350,000</u>
A13001	Transport			<u>318,000</u>	<u>318,000</u>	<u>350,000</u>
001	Transport			318,000	318,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,000</u>		<u>140,000</u>
A13101	Machinery and Equipment			<u>96,000</u>		<u>140,000</u>
001	Machinery and Equipment			96,000		140,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		<u>21,000</u>
A13201	Furniture and Fixture			4,000		21,000
Executive Engineer (C&W) Building Division Orakzai				54,454,000	30,698,000	55,969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
OI4116	Exective Engineer Highway Division Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,385,000</u>	<u>55,196,000</u>	<u>49,933,000</u>
A011	TOTAL PAY		29	29	<u>15,382,000</u>	<u>23,428,000</u>	<u>16,150,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,680,000</u>	<u>4,861,000</u>	<u>9,114,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,669,000</u>	<u>4,844,000</u>	<u>9,103,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,122,000		1,178,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	894,000		939,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,778,000		1,867,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	696,000		731,000
C082	Computer Operator	(BPS-16)	2	2	1,393,000		1,463,000
S136	Sub Engineer	(BPS-16)	4	4	2,786,000		2,925,000
A01105	Qualification Pay				11,000	17,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,702,000</u>	<u>18,567,000</u>	<u>7,036,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,702,000</u>	<u>18,567,000</u>	<u>7,036,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	582,000		611,000
H021	Head Draftsman	(BPS-14)	1	1	582,000		611,000
S035	Senior Clerk	(BPS-14)	2	2	1,154,000		1,212,000
D105	Draftsman	(BPS-12)	1	1	488,000		512,000
Q003	Quantity Surveyor	(BPS-12)	1	1	488,000		512,000
J013	Junior Clerk	(BPS-11)	4	4	1,820,000		1,911,000
A715	Auto CAD Operator	(BPS-07)	1	1	197,000		207,000
D112	Driver	(BPS-06)	1	1	374,000		393,000
D006	Daftari	(BPS-04)	1	1	176,000		185,000
C057	Chowkidar	(BPS-03)	1	1	166,000		174,000
N005	Naib Qasid	(BPS-03)	3	3	509,000		534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
OI4116	Exective Engineer Highway Division Orakzai						
S162	Sweeper	(BPS-03)	1	1	166,000		174,000
A012	TOTAL ALLOWANCES				<u>30,003,000</u>	<u>31,768,000</u>	<u>33,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,003,000</u>	<u>31,768,000</u>	<u>33,783,000</u>
A01202	House Rent Allowance				2,230,000	2,087,000	2,230,000
A01203	Conveyance Allowance				1,813,000	1,702,000	1,813,000
A01207	Washing Allowance				586,000	580,000	586,000
A01208	Dress Allowance				586,000	580,000	586,000
A0120D	Integrated Allowance				351,000	348,000	351,000
A0120N	Special allowances @ 30% of basic pay for Secretar				3,000		3,000
A01216	Qualification Allowance				2,000		2,000
A01217	Medical Allowance				1,261,000	1,193,000	1,261,000
A0121Q	Audit and Accounts Allowance				55,000	51,000	55,000
A0121T	Adhoc Relief Allowance 2013				267,000	234,000	267,000
A01226	Computer Allowance				27,000	42,000	27,000
A0122C	Adhoc Relief Allowance - 2015				168,000	170,000	168,000
A01233	Unattractive Area Allowance				<u>1,452,000</u>	<u>1,210,000</u>	<u>1,452,000</u>
001	Unattractive Area Allowance				1,452,000	1,210,000	1,452,000
A01236	Deputation Allowance				289,000		289,000
A01239	Special allowance				<u>26,000</u>	<u>56,000</u>	
001	Special Allowance				26,000	56,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				231,000		
A0123V	Secretariat Performance Allowance				416,000		
A01243	Special travelling allowance				17,000		
A0124C	Disparity Reduction Allowance				165,000	187,000	165,000
A0124H	Special Allowance-2021				835,000	687,000	835,000
A0124L	Weather Allowance				30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,100,000	2,003,000	2,100,000
A0124R	Adhoc Relief Allowance 2022				2,298,000	2,145,000	2,298,000
A0124X	Adhoc Relief Allowance 2023				8,098,000	7,452,000	8,098,000
A0125E	Adhoc Relief Allowance 2024				5,163,000	5,715,000	5,266,000
A0125P	Ad-Hoc Relief Allowance-2025					2,341,000	2,388,000
A0125Q	Disparity Reduction Allowance-2025					1,948,000	1,948,000
A01264	Technical Allowance				1,534,000	1,007,000	1,565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
OI4116	Exective Engineer Highway Division Orakzai					
A03	TOTAL OPERATING EXPENSES			<u>4,131,000</u>	<u>6,715,000</u>	<u>5,533,000</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>79,000</u>	<u>130,000</u>
A03201	Postage and Telegraph			23,000	10,000	25,000
A03202	Telephone and Trunk Call			69,000	69,000	105,000
A033	TOTAL UTILITIES			<u>2,504,000</u>	<u>5,004,000</u>	<u>3,851,000</u>
A03301	Gas			4,000	4,000	1,000
A03303	Electricity			<u>2,500,000</u>	<u>5,000,000</u>	<u>3,850,000</u>
001	Electricity			2,500,000	5,000,000	3,850,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>		<u>1,000</u>
A03403	Rent for Residential Building			4,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,257,000</u>	<u>1,334,000</u>	<u>1,215,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			330,000	400,000	400,000
A03807	P.O.L Charges A.planes			<u>924,000</u>	<u>924,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			924,000	924,000	800,000
A03808	Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			3,000	10,000	15,000
A039	TOTAL GENERAL			<u>274,000</u>	<u>298,000</u>	<u>336,000</u>
A03901	Stationery			<u>205,000</u>	<u>205,000</u>	<u>225,000</u>
001	Stationery			205,000	205,000	225,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
001	Printing and publication			33,000	33,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	1,000
A03907	Advertising & Publicity			<u>3,000</u>		<u>35,000</u>
001	Advertising and Publicity			3,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
OI4116	Exective Engineer Highway Division Orakzai					
A03970	Others			<u>23,000</u>	<u>50,000</u>	<u>25,000</u>
001	Others			23,000	50,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,400,000</u>	<u>2,400,000</u>	<u>717,000</u>
A041	TOTAL PENSION			<u>2,400,000</u>	<u>2,400,000</u>	<u>717,000</u>
A04114	Superannuation Encashment of L.P.R			2,400,000	2,400,000	717,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>820,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>670,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>670,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	670,000	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>250,000</u>	<u>276,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
OI4116	Exective Engineer Highway Division Orakzai					
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>220,000</u>	<u>225,000</u>
A13001	Transport			<u>205,000</u>	<u>220,000</u>	<u>225,000</u>
001	Transport			205,000	220,000	225,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>41,000</u>	<u>41,000</u>	<u>60,000</u>
001	Machinery and Equipment			41,000	41,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			4,000	15,000	15,000
Exective Engineer Highway Division Orakzai				53,369,000	65,408,000	56,487,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TW4036	Executive Engineer C&W Building Division South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,434,000</u>	<u>9,234,000</u>
A011	TOTAL PAY				<u>7,132,000</u>	<u>15,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>716,000</u>	
A01101	Total Basic Pay Of Officer				<u>716,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,416,000</u>	<u>15,000</u>
A01151	Total Basic Pay Other Staff				<u>6,401,000</u>	
A01152	Personal pay				13,000	13,000
A01153	Special Pay				2,000	2,000
A012	TOTAL ALLOWANCES				<u>9,302,000</u>	<u>9,219,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,302,000</u>	<u>9,219,000</u>
A01202	House Rent Allowance				542,000	542,000
A01203	Conveyance Allowance				472,000	472,000
A01207	Washing Allowance				154,000	154,000
A01208	Dress Allowance				154,000	154,000
A0120D	Integrated Allowance				92,000	92,000
A01217	Medical Allowance				338,000	338,000
A0121Q	Audit and Accounts Allowance				7,000	7,000
A0121T	Adhoc Relief Allowance 2013				83,000	
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				56,000	
A01233	Unattractive Area Allowance				<u>278,000</u>	<u>278,000</u>
001	Unattractive Area Allowance				278,000	278,000
A0124C	Disparity Reduction Allowance				8,000	8,000
A0124H	Special Allowance-2021				217,000	217,000
A0124N	Disparity Reduction Allowance 2022- 15%				608,000	608,000
A0124R	Adhoc Relief Allowance 2022				657,000	657,000
A0124X	Adhoc Relief Allowance 2023				2,317,000	2,317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TW4036	Executive Engineer C&W Building Division South Waziristan					
A0125E	Adhoc Relief Allowance 2024				1,741,000	1,776,000
A0125P	Ad-Hoc Relief Allowance-2025				713,000	727,000
A0125Q	Disparity Reduction Allowance-2025				509,000	509,000
A01264	Technical Allowance				353,000	360,000
Executive Engineer C&W Building Division South Waziristan					16,434,000	9,234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BJ4008	Executive Engineer (C&W) Highway Division Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,392,000</u>	<u>77,106,000</u>	<u>82,978,000</u>
A011	TOTAL PAY		82	82	<u>33,226,000</u>	<u>31,040,000</u>	<u>34,945,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>8,458,000</u>	<u>5,658,000</u>	<u>8,882,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>8,442,000</u>	<u>5,644,000</u>	<u>8,866,000</u>
E041	Executive Engineer	(BPS-18)	1	1	773,000		812,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	631,000		663,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,034,000		2,136,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	770,000		809,000
S136	Sub Engineer	(BPS-16)	5	5	1,878,000		1,972,000
S137	Sub Engineer (Civil)	(BPS-16)	1	1	499,000		524,000
S204	Sub Engineer (A.C)	(BPS-16)	4	4	1,857,000		1,950,000
A01105	Qualification Pay				16,000	14,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		66	66	<u>24,768,000</u>	<u>25,382,000</u>	<u>26,063,000</u>
A01151	Total Basic Pay Other Staff		66	66	<u>24,755,000</u>	<u>25,313,000</u>	<u>25,994,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,247,000		1,309,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	624,000		655,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	624,000		655,000
S035	Senior Clerk	(BPS-14)	3	3	1,861,000		1,954,000
Q003	Quantity Surveyor	(BPS-12)	1	1	354,000		372,000
D105	Draftsman	(BPS-11)	1	1	488,000		512,000
J013	Junior Clerk	(BPS-11)	5	5	3,899,000		4,094,000
B065	Buldozer Driver	(BPS-07)	1	1	395,000		415,000
R047	Road Inspector	(BPS-07)	1	1	395,000		415,000
T029	Tracer	(BPS-07)	1	1	395,000		415,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BJ4008	Executive Engineer (C&W) Highway Division Bajaur						
M021	Mate	(BPS-05)	5	5	1,674,000		1,758,000
B010	Barkandaz	(BPS-04)	1	1	312,000		328,000
C057	Chowkidar	(BPS-04)	2	2	624,000		655,000
C099	Cooli	(BPS-04)	15	15	4,428,000		4,649,000
D005	Dafadar	(BPS-04)	1	1	312,000		328,000
D006	Daftari	(BPS-04)	1	1	312,000		328,000
M010	Mali	(BPS-04)	1	1	312,000		328,000
N005	Naib Qasid	(BPS-04)	4	4	1,258,000		1,321,000
S162	Sweeper	(BPS-04)	1	1	312,000		328,000
B010	Barkandaz	(BPS-03)	1	1	301,000		316,000
C057	Chowkidar	(BPS-03)	3	3	863,000		906,000
C099	Cooli	(BPS-03)	10	10	2,580,000		2,709,000
N005	Naib Qasid	(BPS-03)	4	4	1,185,000		1,244,000
A01152	Personal pay				13,000	69,000	69,000
A012	TOTAL ALLOWANCES				<u>36,166,000</u>	<u>46,066,000</u>	<u>48,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,166,000</u>	<u>46,066,000</u>	<u>48,033,000</u>
A01202	House Rent Allowance				2,602,000	2,254,000	2,602,000
A01203	Conveyance Allowance				2,113,000	2,082,000	2,113,000
A01207	Washing Allowance				707,000	583,000	707,000
A01208	Dress Allowance				707,000	578,000	707,000
A0120D	Integrated Allowance				432,000	350,000	432,000
A01217	Medical Allowance				1,534,000	1,433,000	1,534,000
A0121Q	Audit and Accounts Allowance				81,000	65,000	81,000
A0121T	Adhoc Relief Allowance 2013				303,000	299,000	303,000
A0122C	Adhoc Relief Allowance - 2015				229,000	198,000	229,000
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	72,000	76,000
A01233	Unattractive Area Allowance				<u>1,169,000</u>	<u>1,064,000</u>	<u>1,169,000</u>
001	Unattractive Area Allowance				1,169,000	1,064,000	1,169,000
A01238	Charge allowance					96,000	50,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BJ4008	Executive Engineer (C&W) Highway Division Bajaur					
A0124C	Disparity Reduction Allowance			249,000	198,000	249,000
A0124H	Special Allowance-2021			845,000	1,026,000	1,026,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,861,000	2,864,000	2,864,000
A0124R	Adhoc Relief Allowance 2022			2,924,000	2,863,000	2,924,000
A0124X	Adhoc Relief Allowance 2023			10,348,000	9,938,000	10,348,000
A0125E	Adhoc Relief Allowance 2024			7,670,000	7,476,000	7,823,000
A0125P	Ad-Hoc Relief Allowance-2025				8,435,000	8,604,000
A0125Q	Disparity Reduction Allowance-2025				2,490,000	2,490,000
A01264	Technical Allowance			1,316,000	1,702,000	1,702,000
A03	TOTAL OPERATING EXPENSES			<u>2,303,000</u>	<u>2,628,000</u>	<u>2,363,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>73,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			23,000	23,000	26,000
A03202	Telephone and Trunk Call			29,000	50,000	35,000
A033	TOTAL UTILITIES			<u>500,000</u>	<u>100,000</u>	<u>700,000</u>
A03303	Electricity			<u>500,000</u>	<u>100,000</u>	<u>700,000</u>
001	Electricity			500,000	100,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,410,000</u>	<u>1,420,000</u>	<u>1,266,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Travelling Allowance			400,000	400,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	800,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>16,000</u>
001	Conveyance Charges			10,000	20,000	16,000
A039	TOTAL GENERAL			<u>341,000</u>	<u>1,035,000</u>	<u>336,000</u>
A03901	Stationery			<u>135,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery			135,000	135,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BJ4008	Executive Engineer (C&W) Highway Division Bajaur					
A03902	Printing and Publication				50,000	50,000
A03905	Newspapers Periodicals and Books			7,000		1,000
A03907	Advertising & Publicity			<u>89,000</u>	<u>700,000</u>	<u>35,000</u>
001	Advertising and Publicity			89,000	700,000	35,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>100,000</u>
001	Others			110,000	150,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>1,650,000</u>	<u>906,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>1,650,000</u>	<u>906,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	1,650,000	906,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>400,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
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>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BJ4008	Executive Engineer (C&W) Highway Division Bajaur					
001	Furniture & Fixture			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>144,000</u>	<u>101,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>50,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>50,000</u>	<u>150,000</u>
001	Transport			136,000	50,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment			4,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>1,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			4,000	1,000	30,000
Executive Engineer (C&W) Highway Division Bajaur				75,842,000	81,886,000	86,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KH4009	Executive Engineer (C&W) Highway Division Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>191,950,000</u>	<u>199,725,000</u>	<u>211,227,000</u>
A011	TOTAL PAY		<u>264</u>	<u>264</u>	<u>73,142,000</u>	<u>87,304,000</u>	<u>76,798,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>4,821,000</u>	<u>6,412,000</u>	<u>5,062,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>4,812,000</u>	<u>6,400,000</u>	<u>5,053,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,205,000		1,265,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	957,000		1,005,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,147,000		1,204,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	770,000		809,000
S137	Sub Engineer (Civil)	(BPS-16)	1	1	733,000		770,000
A01105	Qualification Pay				9,000	12,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>257</u>	<u>257</u>	<u>68,321,000</u>	<u>80,892,000</u>	<u>71,736,000</u>
A01151	Total Basic Pay Other Staff		<u>257</u>	<u>257</u>	<u>68,284,000</u>	<u>80,800,000</u>	<u>71,699,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,258,000		1,321,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	634,000		666,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	634,000		666,000
S035	Senior Clerk	(BPS-14)	3	3	2,879,000		3,023,000
Q003	Quantity Surveyor	(BPS-12)	1	1	354,000		372,000
S136	Sub Engineer	(BPS-12)	8	8	3,541,000		3,718,000
D105	Draftsman	(BPS-11)	1	1	488,000		512,000
J013	Junior Clerk	(BPS-11)	6	6	3,888,000		4,082,000
D004	D.R.R. Driver	(BPS-07)	7	7	3,222,000		3,383,000
D112	Driver	(BPS-07)	4	4	1,517,000		1,593,000
D195	Dozer Driver	(BPS-07)	1	1	384,000		403,000
P383	Pump Mechanic	(BPS-07)	1	1	384,000		403,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KH4009	Executive Engineer (C&W) Highway Division Khyber						
R047	Road Inspector	(BPS-07)	5	5	1,903,000		1,998,000
D004	D.R.R. Driver	(BPS-06)	3	3	1,029,000		1,080,000
P383	Pump Mechanic	(BPS-06)	2	2	634,000		666,000
D005	Dafadar	(BPS-05)	1	1	333,000		350,000
M021	Mate	(BPS-05)	24	24	8,651,000		9,084,000
T029	Tracer	(BPS-05)	1	1	333,000		350,000
B010	Barkandaz	(BPS-04)	1	1	322,000		338,000
C065	Cleaner	(BPS-04)	1	1	322,000		338,000
C099	Cooli	(BPS-04)	117	117	25,196,000		26,456,000
D006	Daftari	(BPS-04)	1	1	322,000		338,000
D116	Driver Road Cleaner	(BPS-04)	9	9	3,295,000		3,460,000
M021	Mate	(BPS-04)	4	4	1,809,000		1,899,000
N005	Naib Qasid	(BPS-04)	1	1	322,000		338,000
S162	Sweeper	(BPS-04)	1	1	322,000		338,000
C057	Chowkidar	(BPS-03)	1	1	270,000		284,000
C099	Cooli	(BPS-03)	40	40	1,012,000		1,063,000
D116	Driver Road Cleaner	(BPS-03)	2	2	1,040,000		1,092,000
N005	Naib Qasid	(BPS-03)	7	7	1,986,000		2,085,000
A01152	Personal pay				37,000	92,000	37,000
A012	TOTAL ALLOWANCES				<u>118,808,000</u>	<u>112,421,000</u>	<u>134,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>118,615,000</u>	<u>112,421,000</u>	<u>134,236,000</u>
A01202	House Rent Allowance				8,411,000	6,906,000	8,411,000
A01203	Conveyance Allowance				7,068,000	5,851,000	7,068,000
A01207	Washing Allowance				3,017,000	2,523,000	3,017,000
A01208	Dress Allowance				3,030,000	2,523,000	3,030,000
A0120D	Integrated Allowance				1,810,000	1,513,000	1,810,000
A01217	Medical Allowance				5,494,000	4,523,000	5,494,000
A0121Q	Audit and Accounts Allowance				147,000	156,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KH4009	Executive Engineer (C&W) Highway Division Khyber					
A0121T	Adhoc Relief Allowance 2013			1,288,000	943,000	1,288,000
A0122C	Adhoc Relief Allowance - 2015			880,000	642,000	880,000
A01233	Unattractive Area Allowance			<u>4,414,000</u>	<u>3,617,000</u>	<u>4,414,000</u>
001	Unattractive Area Allowance			4,414,000	3,617,000	4,414,000
A01238	Charge allowance			12,000		12,000
A01239	Special allowance			<u>14,000</u>		
001	Special Allowance			14,000		
A01243	Special travelling allowance			97,000	123,000	
A0124C	Disparity Reduction Allowance			103,000	131,000	103,000
A0124H	Special Allowance-2021			1,986,000	1,515,000	1,986,000
A0124L	Weather Allowance			60,000	60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,119,000	7,854,000	10,119,000
A0124R	Adhoc Relief Allowance 2022			10,257,000	7,989,000	10,257,000
A0124X	Adhoc Relief Allowance 2023			36,190,000	27,960,000	36,190,000
A0125E	Adhoc Relief Allowance 2024			22,892,000	21,019,000	23,350,000
A0125P	Ad-Hoc Relief Allowance-2025				8,411,000	8,579,000
A0125Q	Disparity Reduction Allowance-2025				6,671,000	6,671,000
A01262	Special Relief Allowance				4,000	
A01264	Technical Allowance			1,324,000	1,487,000	1,350,000
A01270	Other			<u>2,000</u>		
001	Others			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>		<u>193,000</u>
A01278	Leave Salary			<u>193,000</u>		<u>193,000</u>
001	Leave Salary			193,000		193,000
A03	TOTAL OPERATING EXPENSES			<u>2,701,000</u>	<u>2,612,000</u>	<u>2,382,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>61,000</u>	<u>59,000</u>
A03201	Postage and Telegraph			11,000	11,000	14,000
A03202	Telephone and Trunk Call			29,000	50,000	45,000
A033	TOTAL UTILITIES			<u>831,000</u>	<u>831,000</u>	<u>950,000</u>
A03303	Electricity			<u>831,000</u>	<u>831,000</u>	<u>950,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KH4009	Executive Engineer (C&W) Highway Division Khyber					
001	Electricity			831,000	831,000	950,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,576,000</u>	<u>1,450,000</u>	<u>1,125,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>300,000</u>
001	Travelling Allowance			330,000	330,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,229,000</u>	<u>1,100,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,229,000	1,100,000	800,000
A03808	Conveyance Charges			<u>17,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Charges			17,000	20,000	25,000
A039	TOTAL GENERAL			<u>254,000</u>	<u>270,000</u>	<u>248,000</u>
A03901	Stationery			<u>132,000</u>	<u>150,000</u>	<u>145,000</u>
001	Stationery			132,000	150,000	145,000
A03905	Newspapers Periodicals and Books			7,000	7,000	1,000
A03906	Uniforms and Protective Clothing			3,000	3,000	5,000
A03907	Advertising & Publicity			<u>56,000</u>	<u>50,000</u>	<u>35,000</u>
001	Advertising and Publicity			56,000	50,000	35,000
A03970	Others			<u>56,000</u>	<u>60,000</u>	<u>62,000</u>
001	Others			56,000	60,000	62,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,200,000</u>	<u>3,800,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>2,200,000</u>	<u>3,800,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	2,200,000	3,800,000
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

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KH4009	Executive Engineer (C&W) Highway Division Khyber					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>52,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware			1,000	50,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>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>510,000</u>	<u>519,000</u>	<u>595,000</u>
A130	TOTAL TRANSPORT			<u>341,000</u>	<u>350,000</u>	<u>375,000</u>
A13001	Transport			<u>341,000</u>	<u>350,000</u>	<u>375,000</u>
001	Transport			341,000	350,000	375,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>165,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>165,000</u>	<u>165,000</u>	<u>200,000</u>
001	Machinery and Equipment			165,000	165,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			4,000	4,000	20,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KH4009	Executive Engineer (C&W) Highway Division Khyber					
Executive Engineer (C&W) Highway Division Khyber				197,165,000	205,108,000	218,008,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KH4019	Executive Engineer Building Division Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,944,000</u>	<u>58,061,000</u>	<u>77,291,000</u>
A011	TOTAL PAY		<u>78</u>	<u>78</u>	<u>36,252,000</u>	<u>25,272,000</u>	<u>38,076,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>7,678,000</u>	<u>4,477,000</u>	<u>8,061,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>7,662,000</u>	<u>4,477,000</u>	<u>8,045,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,205,000		1,265,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	957,000		1,005,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,684,000		1,768,000
A057	Assistant	(BPS-16)	1	1	770,000		809,000
S136	Sub Engineer	(BPS-16)	4	4	3,046,000		3,198,000
A01105	Qualification Pay				16,000		16,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>69</u>	<u>69</u>	<u>28,574,000</u>	<u>20,795,000</u>	<u>30,015,000</u>
A01151	Total Basic Pay Other Staff		<u>69</u>	<u>69</u>	<u>28,574,000</u>	<u>20,783,000</u>	<u>30,003,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,258,000		1,321,000
H021	Head Draftsman	(BPS-14)	1	1	634,000		666,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	634,000		666,000
S035	Senior Clerk	(BPS-14)	2	2	1,258,000		1,321,000
Q003	Quantity Surveyor	(BPS-12)	1	1	354,000		372,000
S136	Sub Engineer	(BPS-12)	2	2	1,071,000		1,125,000
D105	Draftsman	(BPS-11)	1	1	488,000		512,000
J013	Junior Clerk	(BPS-11)	5	5	3,326,000		3,492,000
S146	Superintendent E/M	(BPS-11)	1	1	488,000		512,000
W029	Work Superintendent	(BPS-10)	5	5	2,276,000		2,390,000
F033	Foreman	(BPS-09)	1	1	426,000		447,000
T029	Tracer	(BPS-07)	1	1	384,000		403,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KH4019	Executive Engineer Building Division Khyber						
W026	Work Munshi	(BPS-07)	1	1	384,000		403,000
W031	Work Taker	(BPS-07)	1	1	384,000		403,000
D112	Driver	(BPS-06)	3	3	1,071,000		1,125,000
E019	Electrician	(BPS-06)	2	2	717,000		753,000
M238	Mason	(BPS-06)	1	1	364,000		382,000
P008	Painter	(BPS-06)	1	1	364,000		382,000
P036	Pipe Fitter	(BPS-06)	4	4	1,434,000		1,506,000
P103	Pump Driver	(BPS-06)	4	4	1,434,000		1,506,000
P383	Pump Mechanic	(BPS-06)	1	1	364,000		382,000
T046	Truck Driver	(BPS-06)	1	1	364,000		382,000
S127	Store Keeper	(BPS-05)	1	1	333,000		350,000
W026	Work Munshi	(BPS-05)	2	2	666,000		699,000
C095	Cook	(BPS-04)	1	1	322,000		338,000
D005	Dafadar	(BPS-04)	2	2	634,000		666,000
D006	Daftari	(BPS-04)	1	1	322,000		338,000
S085	Skilled Cooli	(BPS-04)	3	3	946,000		993,000
B010	Barkandaz	(BPS-03)	3	3	874,000		918,000
C057	Chowkidar	(BPS-03)	2	2	582,000		611,000
F013	Ferro Printer	(BPS-03)	3	3	874,000		918,000
N005	Naib Qasid	(BPS-03)	4	4	1,164,000		1,222,000
S126	Store Cooli	(BPS-03)	3	3	1,413,000		1,484,000
S162	Sweeper	(BPS-03)	1	1	666,000		699,000
T045	Truck Cleaner	(BPS-03)	1	1	301,000		316,000
A01152	Personal pay					12,000	12,000
A012	TOTAL ALLOWANCES				<u>37,692,000</u>	<u>32,789,000</u>	<u>39,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,130,000</u>	<u>32,789,000</u>	<u>38,720,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KH4019	Executive Engineer Building Division Khyber					
A01202	House Rent Allowance			2,712,000	2,073,000	2,500,000
A01203	Conveyance Allowance			2,181,000	1,706,000	2,000,000
A01207	Washing Allowance			437,000	351,000	437,000
A01208	Dress Allowance			437,000	351,000	437,000
A0120D	Integrated Allowance			263,000	211,000	263,000
A01217	Medical Allowance			1,539,000	1,151,000	1,400,000
A0121Q	Audit and Accounts Allowance			68,000		68,000
A0121T	Adhoc Relief Allowance 2013			378,000	241,000	378,000
A01226	Computer Allowance			21,000		21,000
A0122C	Adhoc Relief Allowance - 2015			260,000	167,000	260,000
A0122N	Special Conveyance Allowance to Disbaled Employees				2,000	1,000
A01233	Unattractive Area Allowance			<u>1,109,000</u>	<u>820,000</u>	<u>1,109,000</u>
001	Unattractive Area Allowance			1,109,000	820,000	1,109,000
A01239	Special allowance			<u>92,000</u>		
001	Special Allowance			92,000		
A01243	Special travelling allowance			106,000		
A0124C	Disparity Reduction Allowance			217,000		217,000
A0124H	Special Allowance-2021			1,852,000	1,405,000	1,700,000
A0124L	Weather Allowance			94,000	94,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,232,000	2,120,000	2,800,000
A0124R	Adhoc Relief Allowance 2022			3,257,000	2,280,000	2,900,000
A0124X	Adhoc Relief Allowance 2023			11,365,000	7,938,000	10,000,000
A0125E	Adhoc Relief Allowance 2024			6,710,000	6,211,000	6,844,000
A0125P	Ad-Hoc Relief Allowance-2025				2,519,000	2,569,000
A0125Q	Disparity Reduction Allowance-2025				1,912,000	1,912,000
A01264	Technical Allowance			794,000	1,237,000	810,000
A01270	Other			<u>6,000</u>		
001	Others			6,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>562,000</u>		<u>495,000</u>
A01278	Leave Salary			<u>495,000</u>		<u>495,000</u>
001	Leave Salary			495,000		495,000
A01289	Teaching Allowance			67,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KH4019	Executive Engineer Building Division Khyber					
A03	TOTAL OPERATING EXPENSES			<u>4,056,000</u>	<u>4,332,000</u>	<u>4,332,000</u>
A032	TOTAL COMMUNICATIONS			<u>113,000</u>	<u>94,000</u>	<u>169,000</u>
A03201	Postage and Telegraph			3,000		8,000
A03202	Telephone and Trunk Call			110,000	94,000	161,000
A033	TOTAL UTILITIES			<u>2,300,000</u>	<u>2,651,000</u>	<u>2,650,000</u>
A03303	Electricity			<u>2,300,000</u>	<u>2,651,000</u>	<u>2,650,000</u>
001	Electricity			2,300,000	2,651,000	2,650,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,263,000</u>	<u>1,263,000</u>	<u>1,115,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>300,000</u>
001	Travelling Allowance			330,000	330,000	300,000
A03807	P.O.L Charges A.planes			<u>923,000</u>	<u>923,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			923,000	923,000	800,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			<u>380,000</u>	<u>324,000</u>	<u>398,000</u>
A03901	Stationery			<u>205,000</u>	<u>205,000</u>	<u>225,000</u>
001	Stationery			205,000	205,000	225,000
A03902	Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>90,000</u>
001	Printing and publication			66,000	66,000	90,000
A03905	Newspapers Periodicals and Books			10,000	10,000	1,000
A03907	Advertising & Publicity			<u>56,000</u>		<u>35,000</u>
001	Advertising and Publicity			56,000		35,000
A03970	Others			<u>43,000</u>	<u>43,000</u>	<u>47,000</u>
001	Others			43,000	43,000	47,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,670,000</u>	<u>781,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KH4019	Executive Engineer Building Division Khyber					
A041	TOTAL PENSION			<u>2,000,000</u>	<u>3,670,000</u>	<u>781,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	3,670,000	781,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
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>99,000</u>	<u>218,000</u>
A130	TOTAL TRANSPORT			<u>95,000</u>	<u>95,000</u>	<u>140,000</u>
A13001	Transport			<u>95,000</u>	<u>95,000</u>	<u>140,000</u>
001	Transport			95,000	95,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KH4019	Executive Engineer Building Division Khyber					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>		<u>63,000</u>
A13101	Machinery and Equipment			<u>41,000</u>		<u>63,000</u>
001	Machinery and Equipment			41,000		63,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			4,000	4,000	15,000
Executive Engineer Building Division Khyber				81,943,000	66,162,000	82,626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4020	Executive Engineer C & W Division Lower Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>160,507,000</u>	<u>121,196,000</u>	<u>170,521,000</u>
A011	TOTAL PAY		<u>144</u>	<u>144</u>	<u>51,446,000</u>	<u>47,253,000</u>	<u>54,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>7,046,000</u>	<u>3,000,000</u>	<u>7,397,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>7,030,000</u>	<u>3,000,000</u>	<u>7,381,000</u>
E041	Executive Engineer (BPS-18)		1	1	1,205,000		1,265,000
D201	Divisional Accounts Officer (BPS-17)		1	1	957,000		1,005,000
S135	Sub Divisional Officer (BPS-17)		3	3	2,002,000		2,102,000
A057	Assistant (BPS-16)		1	1	749,000		786,000
S136	Sub Engineer (BPS-16)		4	4	2,117,000		2,223,000
A01105	Qualification Pay				16,000		16,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>134</u>	<u>134</u>	<u>44,400,000</u>	<u>44,253,000</u>	<u>46,607,000</u>
A01151	Total Basic Pay Other Staff		<u>134</u>	<u>134</u>	<u>44,149,000</u>	<u>44,149,000</u>	<u>46,356,000</u>
A006	Accounts Clerk (BPS-14)		2	2	1,237,000		1,299,000
J024	Junior Scale Stenographer (BPS-14)		1	1	624,000		655,000
S035	Senior Clerk (BPS-14)		3	3	1,861,000		1,954,000
Q003	Quantity Surveyor (BPS-12)		1	1	354,000		372,000
S136	Sub Engineer (BPS-12)		4	4	2,090,000		2,195,000
D105	Draftsman (BPS-11)		1	1	488,000		512,000
J013	Junior Clerk (BPS-11)		5	5	3,888,000		4,082,000
S136	Sub Engineer (BPS-11)		2	2	978,000		1,027,000
B029	Blacksmith (BPS-07)		1	1	1,029,000		1,080,000
D112	Driver (BPS-07)		1	1	384,000		403,000
K010	Khansama (BPS-07)		1	1	384,000		403,000
R047	Road Inspector (BPS-07)		5	5	1,924,000		2,020,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4020	Executive Engineer C & W Division Lower Kurram						
T029	Tracer	(BPS-07)	1	1	384,000		403,000
W031	Work Taker	(BPS-07)	1	1	384,000		403,000
C012	Carpenter	(BPS-06)	1	1	364,000		382,000
D112	Driver	(BPS-06)	3	3	1,071,000		1,125,000
E019	Electrician	(BPS-06)	1	1	364,000		382,000
P036	Pipe Fitter	(BPS-06)	1	1	364,000		382,000
P047	Plumber	(BPS-06)	1	1	343,000		360,000
T049	Tubewell Operator	(BPS-06)	1	1	364,000		382,000
D116	Driver Road Cleaner	(BPS-05)	2	2	743,000		780,000
M021	Mate	(BPS-05)	2	2	974,000		1,023,000
C099	Cooli	(BPS-04)	58	58	12,287,000		12,901,000
D005	Dafadar	(BPS-04)	1	1	312,000		328,000
D116	Driver Road Cleaner	(BPS-04)	2	2	541,000		568,000
M021	Mate	(BPS-04)	3	3	998,000		1,048,000
N005	Naib Qasid	(BPS-04)	7	7	2,329,000		2,445,000
S085	Skilled Cooli	(BPS-04)	5	5	1,994,000		2,094,000
S162	Sweeper	(BPS-04)	1	1	301,000		316,000
B005	Badraga	(BPS-03)	1	1	291,000		306,000
B010	Barkandaz	(BPS-03)	1	1	291,000		306,000
C057	Chowkidar	(BPS-03)	2	2	592,000		622,000
D116	Driver Road Cleaner	(BPS-03)	3	3	998,000		1,048,000
M021	Mate	(BPS-03)	8	8	2,349,000		2,466,000
N005	Naib Qasid	(BPS-03)	1	1	270,000		284,000
A01152	Personal pay				251,000	104,000	251,000
A012	TOTAL ALLOWANCES				<u>109,061,000</u>	<u>73,943,000</u>	<u>116,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>109,061,000</u>	<u>73,943,000</u>	<u>116,517,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KM4020	Executive Engineer C & W Division Lower Kurram					
A01202	House Rent Allowance			7,729,000	3,211,000	7,000,000
A01203	Conveyance Allowance			7,231,000	2,884,000	7,000,000
A01207	Washing Allowance			3,347,000	1,200,000	3,000,000
A01208	Dress Allowance			3,340,000	3,340,000	3,340,000
A0120D	Integrated Allowance			2,018,000	700,000	2,018,000
A01217	Medical Allowance			5,753,000	2,300,000	5,000,000
A0121Q	Audit and Accounts Allowance			64,000		64,000
A0121T	Adhoc Relief Allowance 2013			1,377,000	650,000	1,377,000
A0122C	Adhoc Relief Allowance - 2015			949,000	450,000	949,000
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	84,000	50,000
A01233	Unattractive Area Allowance			<u>3,052,000</u>	<u>1,500,000</u>	<u>3,052,000</u>
001	Unattractive Area Allowance			3,052,000	1,500,000	3,052,000
A0124C	Disparity Reduction Allowance			209,000		209,000
A0124H	Special Allowance-2021			1,390,000	1,100,000	1,390,000
A0124L	Weather Allowance			60,000	60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,134,000	4,700,000	10,134,000
A0124R	Adhoc Relief Allowance 2022			10,188,000	10,188,000	10,188,000
A0124X	Adhoc Relief Allowance 2023			36,397,000	16,000,000	36,397,000
A0125E	Adhoc Relief Allowance 2024			14,976,000	14,976,000	15,276,000
A0125P	Ad-Hoc Relief Allowance-2025				5,000,000	5,100,000
A0125Q	Disparity Reduction Allowance-2025				4,100,000	4,100,000
A01264	Technical Allowance			797,000	1,500,000	813,000
A03	TOTAL OPERATING EXPENSES			<u>1,889,000</u>	<u>1,628,000</u>	<u>2,441,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>57,000</u>	<u>134,000</u>
A03201	Postage and Telegraph			7,000	7,000	15,000
A03202	Telephone and Trunk Call			81,000	50,000	119,000
A033	TOTAL UTILITIES			<u>592,000</u>	<u>250,000</u>	<u>910,000</u>
A03303	Electricity			<u>592,000</u>	<u>250,000</u>	<u>910,000</u>
001	Electricity			592,000	250,000	910,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KM4020	Executive Engineer C & W Division Lower Kurram					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,028,000</u>	<u>1,120,000</u>	<u>1,114,000</u>
A03805	Travelling Allowance			<u>293,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			293,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>725,000</u>	<u>800,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			725,000	800,000	800,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>14,000</u>
001	Conveyance Charges			10,000	20,000	14,000
A039	TOTAL GENERAL			<u>181,000</u>	<u>201,000</u>	<u>283,000</u>
A03901	Stationery			<u>135,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			135,000	150,000	200,000
A03905	Newspapers Periodicals and Books			10,000	10,000	1,000
A03906	Uniforms and Protective Clothing			23,000	23,000	35,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>35,000</u>
001	Advertising and Publicity			3,000	3,000	35,000
A03970	Others			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001	Others			10,000	15,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,500,000</u>	<u>800,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>1,500,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	1,500,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>302,000</u>	<u>3,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KM4020	Executive Engineer C & W Division Lower Kurram					
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
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	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>208,000</u>	<u>329,000</u>	<u>329,000</u>
A130	TOTAL TRANSPORT			<u>135,000</u>	<u>250,000</u>	<u>203,000</u>
A13001	Transport			<u>135,000</u>	<u>250,000</u>	<u>203,000</u>
001	Transport			135,000	250,000	203,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>105,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>69,000</u>	<u>105,000</u>
001	Machinery and Equipment			69,000	69,000	105,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>10,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			4,000	10,000	21,000

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045101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0451 ADMINISTRATION				
045101 ADMINISTRATION				
KM4020 Executive Engineer C & W Division Lower Kurram				
Executive Engineer C & W Division Lower Kurram			166,407,000	174,095,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MG4011	Executive Engineer (C&W) Building Division Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,137,000</u>	<u>38,046,000</u>	<u>48,367,000</u>
A011	TOTAL PAY		<u>48</u>	<u>49</u>	<u>26,160,000</u>	<u>16,082,000</u>	<u>27,462,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>8,943,000</u>	<u>3,865,000</u>	<u>9,382,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>8,784,000</u>	<u>3,855,000</u>	<u>9,223,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,205,000		1,265,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	957,000		1,005,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,869,000		3,012,000
A057	Assistant	(BPS-16)	1	1	770,000		809,000
S136	Sub Engineer	(BPS-16)	4	4	2,983,000		3,132,000
A01102	Personal pay				143,000		143,000
A01105	Qualification Pay				16,000	10,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>39</u>	<u>17,217,000</u>	<u>12,217,000</u>	<u>18,080,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>39</u>	<u>17,202,000</u>	<u>12,214,000</u>	<u>18,065,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,237,000		1,299,000
H021	Head Draftsman	(BPS-14)	1	1	572,000		601,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	624,000		655,000
S035	Senior Clerk	(BPS-14)	3	3	1,861,000		1,954,000
D105	Draftsman	(BPS-12)	1	1	624,000		655,000
Q003	Quantity Surveyor	(BPS-12)	1	1	354,000		372,000
S136	Sub Engineer	(BPS-12)	2	2	1,050,000		1,103,000
J013	Junior Clerk	(BPS-11)	6	6	3,572,000		3,751,000
S136	Sub Engineer	(BPS-11)	4	4	1,944,000		2,041,000
R047	Road Inspector	(BPS-07)	1	1	384,000		403,000
S127	Store Keeper	(BPS-07)	1	1	333,000		350,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MG4011	Executive Engineer (C&W) Building Division Mohmand						
T029	Tracer	(BPS-07)	1	1	384,000		403,000
D112	Driver	(BPS-06)	2	2	717,000		753,000
B010	Barkandaz	(BPS-04)	1	1	312,000		328,000
C057	Chowkidar	(BPS-04)	2	2	312,000		328,000
D006	Daftari	(BPS-04)	1	1	312,000		328,000
N005	Naib Qasid	(BPS-04)	3	3	936,000		983,000
B010	Barkandaz	(BPS-03)	1	1	270,000		284,000
D005	Dafadar	(BPS-03)	2	2	582,000		611,000
N005	Naib Qasid	(BPS-03)	1	2	562,000		590,000
S162	Sweeper	(BPS-03)	1	1	260,000		273,000
A01152	Personal pay				15,000	3,000	15,000
A012	TOTAL ALLOWANCES				<u>17,977,000</u>	<u>21,964,000</u>	<u>20,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,977,000</u>	<u>21,955,000</u>	<u>20,905,000</u>
A01202	House Rent Allowance				1,317,000	1,345,000	1,317,000
A01203	Conveyance Allowance				1,157,000	1,126,000	1,157,000
A01207	Washing Allowance				227,000	210,000	227,000
A01208	Dress Allowance				227,000	227,000	227,000
A0120D	Integrated Allowance				137,000	126,000	137,000
A01217	Medical Allowance				729,000	691,000	729,000
A0121Q	Audit and Accounts Allowance				65,000	132,000	65,000
A0121T	Adhoc Relief Allowance 2013				170,000	149,000	170,000
A0122C	Adhoc Relief Allowance - 2015				117,000	102,000	117,000
A0122N	Special Conveyance Allowance to Disbalded Employees				32,000		32,000
A01233	Unattractive Area Allowance				<u>487,000</u>	<u>502,000</u>	<u>487,000</u>
001	Unattractive Area Allowance				487,000	502,000	487,000
A01236	Deputation Allowance				38,000		38,000
A01239	Special allowance				<u>23,000</u>		
001	Special Allowance				23,000		
A01243	Special travelling allowance				166,000		
A0124C	Disparity Reduction Allowance				280,000	7,000	280,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MG4011	Executive Engineer (C&W) Building Division Mohmand					
A0124H	Special Allowance-2021			743,000	679,000	743,000
A0124L	Weather Allowance			33,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,434,000	1,311,000	1,434,000
A0124R	Adhoc Relief Allowance 2022			1,467,000	1,421,000	1,467,000
A0124T	Special Allowance - 2022				15,000	15,000
A0124X	Adhoc Relief Allowance 2023			5,040,000	4,992,000	5,040,000
A0125E	Adhoc Relief Allowance 2024			3,888,000	3,844,000	3,966,000
A0125P	Ad-Hoc Relief Allowance-2025				1,649,000	1,682,000
A0125Q	Disparity Reduction Allowance-2025				1,338,000	1,338,000
A01264	Technical Allowance			200,000	2,056,000	204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,000</u>	
A01289	Teaching Allowance				9,000	
A03	TOTAL OPERATING EXPENSES			<u>1,379,000</u>	<u>1,528,000</u>	<u>1,688,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>113,000</u>
A03201	Postage and Telegraph			3,000	3,000	8,000
A03202	Telephone and Trunk Call			69,000	69,000	105,000
A033	TOTAL UTILITIES			<u>163,000</u>	<u>200,000</u>	<u>250,000</u>
A03303	Electricity			<u>163,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity			163,000	200,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>953,000</u>	<u>970,000</u>	<u>1,084,000</u>
A03805	Travelling Allowance			<u>243,000</u>	<u>260,000</u>	<u>300,000</u>
001	Travelling Allowance			243,000	260,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	770,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>14,000</u>
001	Conveyance Charges			10,000	10,000	14,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MG4011	Executive Engineer (C&W) Building Division Mohmand					
A039	TOTAL GENERAL			<u>191,000</u>	<u>286,000</u>	<u>241,000</u>
A03901	Stationery			<u>135,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			135,000	150,000	150,000
A03905	Newspapers Periodicals and Books			7,000	70,000	1,000
A03906	Uniforms and Protective Clothing			3,000	3,000	5,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>35,000</u>
001	Advertising and Publicity			3,000	3,000	35,000
A03970	Others			<u>43,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others			43,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,080,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,080,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	1,500,000	1,080,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>102,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MG4011	Executive Engineer (C&W) Building Division Mohmand					
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>168,000</u>	<u>179,000</u>	<u>213,000</u>
A130	TOTAL TRANSPORT			<u>135,000</u>	<u>135,000</u>	<u>150,000</u>
A13001	Transport			<u>135,000</u>	<u>135,000</u>	<u>150,000</u>
001	Transport			135,000	135,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			<u>29,000</u>	<u>29,000</u>	<u>42,000</u>
001	Machinery and Equipment			29,000	29,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>15,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			4,000	15,000	21,000
Executive Engineer (C&W) Building Division Mohmand				48,887,000	41,356,000	51,352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4010	Executive Engineer Building Division Miranshah						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,583,000</u>	<u>58,317,000</u>	<u>86,139,000</u>
A011	TOTAL PAY		<u>91</u>	<u>91</u>	<u>41,986,000</u>	<u>25,784,000</u>	<u>44,076,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>7,986,000</u>	<u>1,884,000</u>	<u>8,378,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>7,828,000</u>	<u>1,884,000</u>	<u>8,220,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,205,000		1,265,000
D096	Divisional Accountant	(BPS-17)	1	1	957,000		1,005,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,913,000		2,009,000
A057	Assistant	(BPS-16)	1	1	770,000		809,000
S136	Sub Engineer	(BPS-16)	4	4	2,983,000		3,132,000
A01102	Personal pay				142,000		142,000
A01105	Qualification Pay				16,000		16,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>82</u>	<u>82</u>	<u>34,000,000</u>	<u>23,900,000</u>	<u>35,698,000</u>
A01151	Total Basic Pay Other Staff		<u>82</u>	<u>82</u>	<u>33,893,000</u>	<u>23,757,000</u>	<u>35,591,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,237,000		1,299,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	624,000		655,000
S035	Senior Clerk	(BPS-14)	2	2	1,237,000		1,299,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	572,000		601,000
Q003	Quantity Surveyor	(BPS-12)	1	1	354,000		372,000
S136	Sub Engineer	(BPS-12)	1	1	530,000		557,000
D105	Draftsman	(BPS-11)	1	1	488,000		512,000
J013	Junior Clerk	(BPS-11)	5	5	2,460,000		2,583,000
S136	Sub Engineer	(BPS-11)	1	1	488,000		512,000
S672	Subedar Major badraga	(BPS-09)	1	1	437,000		459,000
C012	Carpenter	(BPS-07)	1	1	384,000		403,000
D112	Driver	(BPS-07)	1	1	384,000		403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4010	Executive Engineer Building Division						
	Miranshah						
E019	Electrician	(BPS-07)	1	1	384,000		403,000
H005	Havaldar Badraga	(BPS-07)	1	1	384,000		403,000
L168	Lance Naik Badraga	(BPS-07)	1	1	384,000		403,000
M022	Mechanic	(BPS-07)	1	1	384,000		403,000
M238	Mason	(BPS-07)	1	1	384,000		403,000
P036	Pipe Fitter	(BPS-07)	1	1	384,000		403,000
P103	Pump Driver	(BPS-07)	4	4	1,517,000		1,593,000
P383	Pump Mechanic	(BPS-07)	1	1	384,000		403,000
S671	Subedar Badraga	(BPS-07)	4	4	1,517,000		1,593,000
T029	Tracer	(BPS-07)	1	1	384,000		403,000
W021	Wireman	(BPS-07)	2	2	759,000		797,000
W026	Work Munshi	(BPS-07)	1	1	384,000		403,000
B130	Badraga Driver	(BPS-06)	1	1	312,000		328,000
D005	Dafadar	(BPS-06)	1	1	364,000		382,000
P103	Pump Driver	(BPS-06)	1	1	364,000		382,000
D005	Dafadar	(BPS-05)	1	1	333,000		350,000
D006	Daftari	(BPS-05)	1	1	4,092,000		4,297,000
F060	Foot Badraga	(BPS-05)	18	18	5,131,000		5,388,000
P104	Pump Operator	(BPS-05)	1	1	333,000		350,000
W021	Wireman	(BPS-05)	1	1	333,000		350,000
B010	Barkandaz	(BPS-04)	2	2	636,000		668,000
C057	Chowkidar	(BPS-04)	7	7	2,172,000		2,281,000
F022	Fireman	(BPS-04)	1	1	312,000		328,000
N005	Naib Qasid	(BPS-04)	6	6	1,861,000		1,954,000
N051	Naib Badraga	(BPS-04)	1	1	312,000		328,000
S162	Sweeper	(BPS-04)	1	1	312,000		328,000
C057	Chowkidar	(BPS-03)	1	1	291,000		306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4010	Executive Engineer Building Division						
	Miranshah						
S162	Sweeper	(BPS-03)	1	1	291,000		306,000
A01152	Personal pay				107,000	143,000	107,000
A012	TOTAL ALLOWANCES				<u>38,597,000</u>	<u>32,533,000</u>	<u>42,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,597,000</u>	<u>32,533,000</u>	<u>42,063,000</u>
A01202	House Rent Allowance				2,564,000	1,881,000	2,400,000
A01203	Conveyance Allowance				2,191,000	1,636,000	2,191,000
A01207	Washing Allowance				546,000	444,000	546,000
A01208	Dress Allowance				544,000	444,000	544,000
A0120D	Integrated Allowance				327,000	266,000	327,000
A01210	Risk Allowance				<u>16,000</u>		
001	Risk Allowance				16,000		
A01217	Medical Allowance				1,509,000	1,179,000	1,509,000
A0121Q	Audit and Accounts Allowance				95,000		95,000
A0121T	Adhoc Relief Allowance 2013				415,000	287,000	415,000
A0122C	Adhoc Relief Allowance - 2015				277,000	192,000	277,000
A0122N	Special Conveyance Allowance to Disbale Employees				83,000	72,000	83,000
A01233	Unattractive Area Allowance				<u>1,014,000</u>	<u>763,000</u>	<u>1,014,000</u>
001	Unattractive Area Allowance				1,014,000	763,000	1,014,000
A0124H	Special Allowance-2021				1,355,000	1,133,000	1,355,000
A0124L	Weather Allowance				40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,719,000	2,374,000	3,719,000
A0124R	Adhoc Relief Allowance 2022				3,833,000	2,362,000	3,833,000
A0124X	Adhoc Relief Allowance 2023				12,041,000	8,538,000	11,000,000
A01250	Incentive Allowance				<u>50,000</u>		
001	Incentive Allowance				50,000		
A0125E	Adhoc Relief Allowance 2024				7,177,000	6,392,000	7,321,000
A0125P	Ad-Hoc Relief Allowance-2025					2,574,000	2,625,000
A0125Q	Disparity Reduction Allowance-2025					1,956,000	1,956,000
A01260	Ration Allowance				4,000		
A01264	Technical Allowance				797,000		813,000
A03	TOTAL OPERATING EXPENSES				<u>1,707,000</u>	<u>1,539,000</u>	<u>1,527,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MW4010	Executive Engineer Building Division Miranshah					
A032	TOTAL COMMUNICATIONS			<u>7,000</u>		<u>11,000</u>
A03201	Postage and Telegraph			3,000		5,000
A03202	Telephone and Trunk Call			4,000		6,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>140,000</u>
A03303	Electricity			<u>100,000</u>		<u>140,000</u>
001	Electricity			100,000		140,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,443,000</u>	<u>1,391,000</u>	<u>1,118,000</u>
A03805	Travelling Allowance			<u>439,000</u>	<u>400,000</u>	<u>300,000</u>
001	Travelling Allowance			439,000	400,000	300,000
A03807	P.O.L Charges A.planes			<u>991,000</u>	<u>991,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			991,000	991,000	800,000
A03808	Conveyance Charges			<u>13,000</u>		<u>18,000</u>
001	Conveyance Charges			13,000		18,000
A039	TOTAL GENERAL			<u>157,000</u>	<u>148,000</u>	<u>258,000</u>
A03901	Stationery			<u>135,000</u>	<u>135,000</u>	<u>200,000</u>
001	Stationery			135,000	135,000	200,000
A03905	Newspapers Periodicals and Books			3,000		1,000
A03906	Uniforms and Protective Clothing			13,000	13,000	18,000
A03907	Advertising & Publicity			<u>3,000</u>		<u>35,000</u>
001	Advertising and Publicity			3,000		35,000
A03970	Others			<u>3,000</u>		<u>4,000</u>
001	Others			3,000		4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>1,714,000</u>	<u>3,541,000</u>
A041	TOTAL PENSION			<u>1,800,000</u>	<u>1,714,000</u>	<u>3,541,000</u>
A04114	Superannuation Encashment of L.P.R			1,800,000	1,714,000	3,541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MW4010	Executive Engineer Building Division Miranshah					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>		<u>1,000</u>
A05224	Assistance package for families of Government empl			1,800,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
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>306,000</u>	<u>273,000</u>	<u>355,000</u>
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A13001	Transport			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Transport			273,000	273,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>		<u>45,000</u>
A13101	Machinery and Equipment			<u>29,000</u>		<u>45,000</u>
001	Machinery and Equipment			29,000		45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
045	CONSTRUCTION AND TRANSPORT			Rs
0451	ADMINISTRATION			Rs
045101	ADMINISTRATION			Rs
MW4010	Executive Engineer Building Division Miranshah			
A132	TOTAL FURNITURE AND FIXTURE			
				4,000
				10,000
A13201	Furniture and Fixture			4,000
				10,000
Executive Engineer Building Division Miranshah				86,199,000
				61,843,000
				91,566,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4011	Executive Engineer Highway Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>229,572,000</u>	<u>227,210,000</u>	<u>250,896,000</u>
A011	TOTAL PAY		<u>344</u>	<u>344</u>	<u>98,312,000</u>	<u>100,860,000</u>	<u>103,211,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>6,690,000</u>	<u>3,023,000</u>	<u>7,025,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>6,674,000</u>	<u>3,023,000</u>	<u>7,009,000</u>
E041	Executive Engineer	(BPS-18)	1	1	856,000		899,000
D096	Divisional Accountant	(BPS-17)	1	1	783,000		822,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,136,000		1,193,000
A057	Assistant	(BPS-16)	1	1	770,000		809,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	770,000		809,000
S136	Sub Engineer	(BPS-16)	10	10	2,359,000		2,477,000
A01105	Qualification Pay				16,000		16,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>327</u>	<u>327</u>	<u>91,622,000</u>	<u>97,837,000</u>	<u>96,186,000</u>
A01151	Total Basic Pay Other Staff		<u>327</u>	<u>327</u>	<u>91,241,000</u>	<u>97,380,000</u>	<u>95,805,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,237,000		1,299,000
S035	Senior Clerk	(BPS-14)	3	3	1,861,000		1,954,000
D105	Draftsman	(BPS-12)	1	1	530,000		557,000
Q003	Quantity Surveyor	(BPS-12)	1	1	354,000		372,000
J013	Junior Clerk	(BPS-11)	6	6	3,888,000		4,082,000
S672	Subedar Major badraga	(BPS-09)	1	1	426,000		447,000
D004	D.R.R. Driver	(BPS-07)	8	8	3,036,000		3,188,000
D112	Driver	(BPS-07)	3	3	1,143,000		1,200,000
R047	Road Inspector	(BPS-07)	7	7	2,651,000		2,784,000
S127	Store Keeper	(BPS-07)	1	1	384,000		403,000
S671	Subedar Badraga	(BPS-07)	3	3	1,143,000		1,200,000
W026	Work Munshi	(BPS-07)	5	5	1,903,000		1,998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4011	Executive Engineer Highway Division						
B010	Barkandaz	(BPS-05)	2	2	666,000		699,000
C065	Cleaner	(BPS-05)	7	7	2,339,000		2,456,000
D005	Dafadar	(BPS-05)	1	1	333,000		350,000
M021	Mate	(BPS-05)	50	50	12,284,000		12,898,000
S128	Store Manshi	(BPS-05)	1	1	333,000		350,000
T029	Tracer	(BPS-05)	1	1	333,000		350,000
C057	Chowkidar	(BPS-04)	2	2	666,000		699,000
C099	Cooli	(BPS-04)	193	193	48,603,000		51,033,000
D006	Daftari	(BPS-04)	1	1	333,000		350,000
N005	Naib Qasid	(BPS-04)	8	8	2,671,000		2,805,000
S162	Sweeper	(BPS-04)	1	1	333,000		350,000
F060	Foot Badraga	(BPS-03)	18	18	3,521,000		3,697,000
N051	Naib Badraga	(BPS-03)	1	1	270,000		284,000
A01152	Personal pay				381,000	457,000	381,000
A012	TOTAL ALLOWANCES				<u>131,260,000</u>	<u>126,350,000</u>	<u>147,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>131,257,000</u>	<u>126,350,000</u>	<u>147,685,000</u>
A01202	House Rent Allowance				9,508,000	7,381,000	9,508,000
A01203	Conveyance Allowance				7,805,000	6,221,000	7,805,000
A01207	Washing Allowance				3,273,000	2,655,000	3,273,000
A01208	Dress Allowance				3,273,000	2,655,000	3,273,000
A0120D	Integrated Allowance				1,832,000	1,593,000	1,832,000
A0120Q	Fixed Daily Allowance				1,000	1,000	
A01217	Medical Allowance				6,198,000	4,868,000	6,198,000
A0121Q	Audit and Accounts Allowance				50,000	111,000	50,000
A0121T	Adhoc Relief Allowance 2013				1,439,000	1,216,000	1,439,000
A01227	Project allowance				16,000		
A01229	Special compensatory allowance				1,000		1,000
A0122C	Adhoc Relief Allowance - 2015				1,093,000	853,000	1,093,000
A0122N	Special Conveyance Allowance to Disbaled Employees				76,000	72,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017				24,000		24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MW4011	Executive Engineer Highway Division					
A01233	Unattractive Area Allowance			<u>4,640,000</u>	<u>3,764,000</u>	<u>4,300,000</u>
001	Unattractive Area Allowance			4,640,000	3,764,000	4,300,000
A0123G	Ad-hoc Relief Allowance-2018			26,000		
A0123P	Ad-hoc Relief Allowance 2019			30,000		
A01243	Special travelling allowance			210,000		
A0124C	Disparity Reduction Allowance			18,000	50,000	18,000
A0124F	Adhoc Relief Allowance-2021			44,000		44,000
A0124H	Special Allowance-2021			2,122,000	1,746,000	2,122,000
A0124L	Weather Allowance			40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,530,000	9,254,000	11,530,000
A0124R	Adhoc Relief Allowance 2022			11,516,000	9,380,000	11,516,000
A0124X	Adhoc Relief Allowance 2023			39,039,000	31,816,000	38,000,000
A0125E	Adhoc Relief Allowance 2024			26,586,000	24,609,000	27,118,000
A0125P	Ad-Hoc Relief Allowance-2025				10,037,000	10,238,000
A0125Q	Disparity Reduction Allowance-2025				7,374,000	7,374,000
A01260	Ration Allowance			6,000	5,000	
A01264	Technical Allowance			797,000	649,000	813,000
A01270	Other			<u>64,000</u>		
001	Others			64,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		
A01289	Teaching Allowance			3,000		
A03	TOTAL OPERATING EXPENSES			<u>1,410,000</u>	<u>1,334,000</u>	<u>1,437,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>		<u>54,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			29,000		44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,147,000</u>	<u>1,170,000</u>	<u>1,104,000</u>
A03805	Travelling Allowance			<u>221,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			221,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>923,000</u>	<u>920,000</u>	<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MW4011	Executive Engineer Highway Division					
001	POL Charges A.planes H.coptors S.cars for Generator			923,000	920,000	800,000
A03808	Conveyance Charges			<u>3,000</u>		<u>4,000</u>
001	Conveyance Charges			3,000		4,000
A039	TOTAL GENERAL			<u>227,000</u>	<u>164,000</u>	<u>279,000</u>
A03901	Stationery			<u>135,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery			135,000	135,000	150,000
A03902	Printing and Publication			<u>33,000</u>	<u>16,000</u>	<u>50,000</u>
001	Printing and publication			33,000	16,000	50,000
A03905	Newspapers Periodicals and Books			7,000		1,000
A03906	Uniforms and Protective Clothing			26,000		38,000
A03970	Others			<u>26,000</u>	<u>13,000</u>	<u>40,000</u>
001	Others			26,000	13,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>2,500,000</u>	<u>7,059,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>2,500,000</u>	<u>7,059,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	2,500,000	7,059,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MW4011	Executive Engineer Highway Division					
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>278,000</u>	<u>102,000</u>	<u>344,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>102,000</u>	<u>225,000</u>
A13001	Transport			<u>205,000</u>	<u>102,000</u>	<u>225,000</u>
001	Transport			205,000	102,000	225,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>		<u>98,000</u>
A13101	Machinery and Equipment			<u>69,000</u>		<u>98,000</u>
001	Machinery and Equipment			69,000		98,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		<u>21,000</u>
A13201	Furniture and Fixture			4,000		21,000
Executive Engineer Highway Division				233,963,000	231,146,000	259,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TU4061	C&W Division South Waziristan Lower South Waziristan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>103,413,000</u>	<u>84,743,000</u>	<u>111,135,000</u>
A011	TOTAL PAY		<u>130</u>	<u>130</u>	<u>50,846,000</u>	<u>37,778,000</u>	<u>53,392,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>6,154,000</u>	<u>2,600,000</u>	<u>6,464,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,154,000</u>	<u>2,600,000</u>	<u>6,464,000</u>
E041	Executive Engineer	(BPS-18)	1	1	855,000		898,000
S135	Sub Divisional Officer	(BPS-17)	2	2	798,000		838,000
A057	Assistant	(BPS-16)	1	1	770,000		809,000
C082	Computer Operator	(BPS-16)	1	1	770,000		809,000
D095	Divisional Head Draftsman	(BPS-16)	1	1	770,000		809,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	770,000		809,000
S136	Sub Engineer	(BPS-16)	3	3	1,421,000		1,492,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>120</u>	<u>120</u>	<u>44,692,000</u>	<u>35,178,000</u>	<u>46,928,000</u>
A01151	Total Basic Pay Other Staff		<u>120</u>	<u>120</u>	<u>44,633,000</u>	<u>35,000,000</u>	<u>46,869,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,237,000		1,299,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	624,000		655,000
S035	Senior Clerk	(BPS-14)	2	2	1,237,000		1,299,000
Q003	Quantity Surveyor	(BPS-12)	1	1	354,000		372,000
S136	Sub Engineer	(BPS-12)	3	3	1,570,000		1,649,000
J013	Junior Clerk	(BPS-11)	5	5	3,326,000		3,492,000
D105	Draftsman	(BPS-10)	1	1	458,000		481,000
S672	Subedar Major badraga	(BPS-08)	2	2	811,000		852,000
B029	Blacksmith	(BPS-07)	2	2	759,000		797,000
E019	Electrician	(BPS-07)	2	2	759,000		797,000
F060	Foot Badraga	(BPS-07)	2	2	759,000		797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TU4061	C&W Division South Waziristan Lower South Waziristan Lower						
H005	Havalдар Badraga	(BPS-07)	2	2	759,000		797,000
M022	Mechanic	(BPS-07)	1	1	384,000		403,000
M238	Mason	(BPS-07)	1	1	384,000		403,000
P103	Pump Driver	(BPS-07)	1	1	384,000		403,000
S671	Subedar Badraga	(BPS-07)	1	1	384,000		403,000
T029	Tracer	(BPS-07)	1	1	384,000		403,000
W026	Work Munshi	(BPS-07)	3	3	1,133,000		1,190,000
H005	Havalдар Badraga	(BPS-06)	1	1	364,000		382,000
M238	Mason	(BPS-06)	5	5	1,788,000		1,877,000
N051	Naib Badraga	(BPS-06)	2	2	717,000		753,000
P103	Pump Driver	(BPS-06)	2	2	645,000		677,000
S671	Subedar Badraga	(BPS-06)	1	1	364,000		382,000
D005	Dafadar	(BPS-05)	2	2	666,000		699,000
F060	Foot Badraga	(BPS-05)	10	10	4,190,000		4,400,000
H083	Heavy Major Badraga	(BPS-05)	1	1	333,000		350,000
J002	Jamadar Badraga	(BPS-05)	2	2	666,000		699,000
M021	Mate	(BPS-05)	1	1	770,000		809,000
N051	Naib Badraga	(BPS-05)	1	1	333,000		350,000
N052	Naib Subedar Badraga	(BPS-05)	2	2	666,000		699,000
B010	Barkandaz	(BPS-04)	2	2	624,000		655,000
C057	Chowkidar	(BPS-04)	9	9	2,786,000		2,925,000
C161	Chowkidar Badraga	(BPS-04)	1	1	312,000		328,000
D006	Daftari	(BPS-04)	1	1	312,000		328,000
M010	Mali	(BPS-04)	1	1	312,000		328,000
N005	Naib Qasid	(BPS-04)	3	3	936,000		983,000
N051	Naib Badraga	(BPS-04)	2	2	1,061,000		1,114,000
S162	Sweeper	(BPS-04)	2	2	624,000		655,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TU4061	C&W Division South Waziristan Lower South Waziristan Lower						
S674	Sweeper Badraga	(BPS-04)	1	1	312,000		328,000
B010	Barkandaz	(BPS-03)	1	1	291,000		306,000
C505	Cook Badraga	(BPS-03)	1	1	260,000		273,000
F058	Fitter Helper	(BPS-03)	1	1	291,000		306,000
F060	Foot Badraga	(BPS-03)	23	23	6,383,000		6,702,000
H005	Havalдар Badraga	(BPS-03)	2	2	582,000		611,000
K009	Khalasi	(BPS-03)	1	1	613,000		644,000
L168	Lance Naik Badraga	(BPS-03)	1	1	291,000		306,000
M021	Mate	(BPS-03)	1	1	291,000		306,000
P036	Pipe Fitter	(BPS-03)	1	1	270,000		284,000
S085	Skilled Cooli	(BPS-03)	3	3	874,000		918,000
A01152	Personal pay				50,000	84,000	50,000
A01153	Special Pay				9,000	94,000	9,000
A012	TOTAL ALLOWANCES				<u>52,567,000</u>	<u>46,965,000</u>	<u>57,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,567,000</u>	<u>46,965,000</u>	<u>57,743,000</u>
A01202	House Rent Allowance				3,575,000	2,682,000	3,575,000
A01203	Conveyance Allowance				3,130,000	2,340,000	3,130,000
A01207	Washing Allowance				1,080,000	741,000	1,080,000
A01208	Dress Allowance				1,082,000	741,000	1,082,000
A0120D	Integrated Allowance				644,000	444,000	644,000
A01217	Medical Allowance				2,259,000	1,670,000	2,259,000
A0121Q	Audit and Accounts Allowance					35,000	35,000
A0121T	Adhoc Relief Allowance 2013				579,000	412,000	579,000
A0121Z	Adhoc Relief Allowance-2014				3,000		3,000
A01226	Computer Allowance				21,000	17,000	21,000
A0122C	Adhoc Relief Allowance - 2015				389,000	284,000	389,000
A0122M	Adhoc Releif Allowance 2016				23,000	30,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017				67,000		67,000
A01233	Unattractive Area Allowance				<u>2,058,000</u>	<u>1,406,000</u>	<u>2,058,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TU4061	C&W Division South Waziristan Lower South Waziristan Lower					
001	Unattractive Area Allowance			2,058,000	1,406,000	2,058,000
A01239	Special allowance				4,000	
A0123G	Ad-hoc Relief Allowance-2018			71,000		
A0123P	Ad-hoc Relief Allowance 2019			61,000		
A0123U	Planning Performance Allowance			3,000		
A0124C	Disparity Reduction Allowance			93,000	91,000	93,000
A0124F	Adhoc Relief Allowance-2021			6,000		6,000
A0124H	Special Allowance-2021			1,347,000	1,200,000	1,347,000
A0124L	Weather Allowance			40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,297,000	3,090,000	4,297,000
A0124R	Adhoc Relief Allowance 2022			4,465,000	3,265,000	4,465,000
A0124T	Special Allowance - 2022				4,000	4,000
A0124X	Adhoc Relief Allowance 2023			15,606,000	11,517,000	14,000,000
A0125E	Adhoc Relief Allowance 2024			10,957,000	9,343,000	11,176,000
A0125P	Ad-Hoc Relief Allowance-2025				3,800,000	3,876,000
A0125Q	Disparity Reduction Allowance-2025				2,592,000	2,592,000
A01264	Technical Allowance			711,000	1,017,000	725,000
A03	TOTAL OPERATING EXPENSES			<u>2,813,000</u>	<u>3,327,000</u>	<u>3,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>152,000</u>	<u>202,000</u>	<u>228,000</u>
A03201	Postage and Telegraph			17,000	17,000	21,000
A03202	Telephone and Trunk Call			135,000	185,000	207,000
A033	TOTAL UTILITIES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,848,000</u>
A03303	Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,848,000</u>
001	Electricity			1,200,000	1,200,000	1,848,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,220,000</u>	<u>1,520,000</u>	<u>1,115,000</u>
A03805	Travelling Allowance			<u>440,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance			440,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>770,000</u>	<u>1,000,000</u>	<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TU4061	C&W Division South Waziristan Lower South Waziristan Lower					
001	POL Charges A.planes H.coptors S.cars for Generator			770,000	1,000,000	800,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	20,000	15,000
A039	TOTAL GENERAL			<u>241,000</u>	<u>405,000</u>	<u>248,000</u>
A03901	Stationery			<u>135,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery			135,000	200,000	150,000
A03905	Newspapers Periodicals and Books			17,000	25,000	1,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>80,000</u>	<u>35,000</u>
001	Advertising and Publicity			33,000	80,000	35,000
A03970	Others			<u>56,000</u>	<u>100,000</u>	<u>62,000</u>
001	Others			56,000	100,000	62,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,300,000</u>	<u>1,340,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>2,300,000</u>	<u>1,340,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	2,300,000	1,340,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>122,000</u>	<u>3,000</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
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TU4061	C&W Division South Waziristan Lower South Waziristan Lower					
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>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>208,000</u>	<u>430,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>135,000</u>	<u>220,000</u>	<u>150,000</u>
A13001	Transport			<u>135,000</u>	<u>220,000</u>	<u>150,000</u>
001	Transport			135,000	220,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>140,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>140,000</u>	<u>100,000</u>
001	Machinery and Equipment			69,000	140,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>70,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			4,000	70,000	50,000
C&W Division South Waziristan Lower South Waziristan Lower				109,637,000	90,923,000	116,218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TW4014	Executive Engineer Highway Division South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>258,220,000</u>	<u>152,684,000</u>
A011	TOTAL PAY				<u>103,806,000</u>	<u>69,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,197,000</u>	<u>14,000</u>
A01101	Total Basic Pay Of Officer				<u>2,183,000</u>	
A01105	Qualification Pay				14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>101,609,000</u>	<u>55,000</u>
A01151	Total Basic Pay Other Staff				<u>101,554,000</u>	
A01152	Personal pay				55,000	55,000
A012	TOTAL ALLOWANCES				<u>154,414,000</u>	<u>152,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>154,414,000</u>	<u>152,615,000</u>
A01202	House Rent Allowance				9,178,000	9,178,000
A01203	Conveyance Allowance				7,798,000	7,798,000
A01207	Washing Allowance				3,733,000	3,733,000
A01208	Dress Allowance				3,741,000	3,741,000
A0120D	Integrated Allowance				2,247,000	2,247,000
A01211	Hill allowance				2,000	
A01217	Medical Allowance				6,306,000	6,306,000
A0121Q	Audit and Accounts Allowance				141,000	141,000
A0121T	Adhoc Relief Allowance 2013				1,431,000	
A0122C	Adhoc Relief Allowance - 2015				977,000	
A01233	Unattractive Area Allowance				<u>5,773,000</u>	<u>5,773,000</u>
001	Unattractive Area Allowance				5,773,000	5,773,000
A01243	Special travelling allowance				240,000	
A0124C	Disparity Reduction Allowance				157,000	157,000
A0124H	Special Allowance-2021				1,252,000	1,252,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,693,000	10,693,000
A0124R	Adhoc Relief Allowance 2022				10,847,000	10,847,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TW4014	Executive Engineer Highway Division South Waziristan					
A0124X	Adhoc Relief Allowance 2023				37,904,000	37,904,000
A0125E	Adhoc Relief Allowance 2024				30,182,000	30,786,000
A0125P	Ad-Hoc Relief Allowance-2025				11,563,000	11,794,000
A0125Q	Disparity Reduction Allowance-2025				9,430,000	9,430,000
A01264	Technical Allowance				819,000	835,000
Executive Engineer Highway Division South Waziristan					258,220,000	152,684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4995	C&W Division South Waziristan Upper South Waziristan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>356,896,000</u>	<u>73,221,000</u>	<u>369,173,000</u>
A011	TOTAL PAY		<u>520</u>	<u>520</u>	<u>170,315,000</u>	<u>35,466,000</u>	<u>178,831,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>11,408,000</u>	<u>11,394,000</u>	<u>11,978,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>11,394,000</u>	<u>11,394,000</u>	<u>11,964,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,205,000		1,265,000
D096	Divisional Accountant	(BPS-17)	1	1	957,000		1,005,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,869,000		3,012,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	770,000		809,000
S136	Sub Engineer	(BPS-16)	8	8	5,094,000		5,349,000
S137	Sub Engineer (Civil)	(BPS-16)	1	1	499,000		524,000
A01105	Qualification Pay				14,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>505</u>	<u>505</u>	<u>158,907,000</u>	<u>24,072,000</u>	<u>166,853,000</u>
A01151	Total Basic Pay Other Staff		<u>505</u>	<u>505</u>	<u>158,882,000</u>	<u>24,031,000</u>	<u>166,828,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	634,000		666,000
H021	Head Draftsman	(BPS-14)	1	1	624,000		655,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	624,000		655,000
S035	Senior Clerk	(BPS-14)	3	3	2,141,000		2,248,000
D105	Draftsman	(BPS-12)	1	1	530,000		557,000
Q003	Quantity Surveyor	(BPS-12)	1	1	354,000		372,000
J013	Junior Clerk	(BPS-11)	6	6	3,888,000		4,082,000
S127	Store Keeper	(BPS-09)	1	1	426,000		447,000
S672	Subedar Major badraga	(BPS-09)	3	3	1,289,000		1,353,000
V005	Vehicles Driver	(BPS-08)	4	4	1,612,000		1,693,000
D004	D.R.R. Driver	(BPS-07)	3	3	1,133,000		1,190,000
H005	Havaladar Badraga	(BPS-07)	6	6	2,276,000		2,390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4995	C&W Division South Waziristan Upper South Waziristan Upper						
J002	Jamadar Badraga	(BPS-07)	1	1	384,000		403,000
L168	Lance Naik Badraga	(BPS-07)	1	1	384,000		403,000
N052	Naib Subedar Badraga	(BPS-07)	2	2	759,000		797,000
R047	Road Inspector	(BPS-07)	18	18	5,086,000		5,340,000
T029	Tracer	(BPS-07)	1	1	384,000		403,000
A147	Assistant Store Keeper	(BPS-06)	1	1	364,000		382,000
D004	D.R.R. Driver	(BPS-06)	4	4	1,383,000		1,452,000
N051	Naib Badraga	(BPS-06)	6	6	2,141,000		2,248,000
R068	Rock Driller Cleaners	(BPS-06)	2	2	666,000		699,000
S671	Subedar Badraga	(BPS-06)	2	2	717,000		753,000
C065	Cleaner	(BPS-05)	13	13	4,345,000		4,562,000
E005	Earth Work Mistri	(BPS-05)	1	1	333,000		350,000
F060	Foot Badraga	(BPS-05)	46	46	6,680,000		7,014,000
M021	Mate	(BPS-05)	43	43	9,598,000		10,078,000
R068	Rock Driller Cleaners	(BPS-05)	2	2	666,000		699,000
S183	Store Mate	(BPS-05)	5	5	998,000		1,048,000
C099	Cooli	(BPS-04)	281	281	93,587,000		98,266,000
D005	Dafadar	(BPS-04)	1	1	312,000		328,000
D006	Daftari	(BPS-04)	1	1	312,000		328,000
M021	Mate	(BPS-04)	3	3	936,000		983,000
N005	Naib Qasid	(BPS-04)	6	6	2,828,000		2,969,000
S126	Store Cooli	(BPS-04)	16	16	4,958,000		5,206,000
S669	Store Munshi	(BPS-04)	1	1	312,000		328,000
B010	Barkandaz	(BPS-03)	2	2	1,154,000		1,212,000
C057	Chowkidar	(BPS-03)	1	1	291,000		306,000
C099	Cooli	(BPS-03)	10	10	2,900,000		3,045,000
N051	Naib Badraga	(BPS-03)	1	1	291,000		306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4995	C&W Division South Waziristan Upper South Waziristan Upper						
S126	Store Cooli	(BPS-03)	1	1	291,000		306,000
S162	Sweeper	(BPS-03)	1	1	291,000		306,000
A01152	Personal pay				25,000	41,000	25,000
A012	TOTAL ALLOWANCES				<u>186,581,000</u>	<u>37,755,000</u>	<u>190,342,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>186,466,000</u>	<u>37,717,000</u>	<u>190,243,000</u>
A01202	House Rent Allowance				13,365,000	3,677,000	13,365,000
A01203	Conveyance Allowance				11,205,000	1,546,000	11,205,000
A01207	Washing Allowance				5,267,000	545,000	5,267,000
A01208	Dress Allowance				5,278,000	577,000	5,278,000
A0120D	Integrated Allowance				3,179,000	330,000	3,179,000
A01211	Hill allowance				2,000	2,000	
A01217	Medical Allowance				9,005,000	1,189,000	9,005,000
A0121C	Additional Pay Allowance				27,000		27,000
A0121Q	Audit and Accounts Allowance				139,000		139,000
A0121T	Adhoc Relief Allowance 2013				2,123,000	181,000	2,123,000
A0121Z	Adhoc Relief Allowance-2014				2,000		2,000
A0122C	Adhoc Relief Allowance - 2015				1,508,000	126,000	1,508,000
A0122M	Adhoc Relief Allowance 2016				128,000		
A0122Y	Ad-hoc Relief Allowance 2017				284,000		284,000
A01233	Unattractive Area Allowance				<u>8,328,000</u>	<u>1,804,000</u>	<u>8,328,000</u>
001	Unattractive Area Allowance				8,328,000	1,804,000	8,328,000
A01239	Special allowance				<u>51,000</u>		
001	Special Allowance				51,000		
A0123G	Ad-hoc Relief Allowance-2018				198,000		
A0123P	Ad-hoc Relief Allowance 2019				154,000		
A01243	Special travelling allowance				168,000		
A0124C	Disparity Reduction Allowance				417,000	379,000	417,000
A0124F	Adhoc Relief Allowance-2021				72,000		72,000
A0124H	Special Allowance-2021				1,896,000	722,000	1,896,000
A0124L	Weather Allowance				40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				15,119,000	3,119,000	15,119,000
A0124R	Adhoc Relief Allowance 2022				15,603,000	3,550,000	15,603,000
A0124X	Adhoc Relief Allowance 2023				54,727,000	7,457,000	54,727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TW4995	C&W Division South Waziristan Upper South Waziristan Upper					
A0125E	Adhoc Relief Allowance 2024			36,752,000	8,257,000	37,487,000
A0125P	Ad-Hoc Relief Allowance-2025				1,951,000	1,990,000
A0125Q	Disparity Reduction Allowance-2025				1,724,000	1,724,000
A01264	Technical Allowance			1,429,000	541,000	1,458,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>115,000</u>	<u>38,000</u>	<u>99,000</u>
A01278	Leave Salary			<u>99,000</u>		<u>99,000</u>
001	Leave Salary			99,000		99,000
A01289	Teaching Allowance			16,000	38,000	
A03	TOTAL OPERATING EXPENSES			<u>2,901,000</u>	<u>595,000</u>	<u>3,863,000</u>
A032	TOTAL COMMUNICATIONS			<u>145,000</u>		<u>221,000</u>
A03201	Postage and Telegraph			10,000		14,000
A03202	Telephone and Trunk Call			135,000		207,000
A033	TOTAL UTILITIES			<u>1,500,000</u>		<u>2,310,000</u>
A03303	Electricity			<u>1,500,000</u>		<u>2,310,000</u>
001	Electricity			1,500,000		2,310,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,101,000</u>	<u>539,000</u>	<u>1,135,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>110,000</u>	<u>300,000</u>
001	Travelling Allowance			220,000	110,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>858,000</u>	<u>429,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			858,000	429,000	800,000
A03808	Conveyance Charges			<u>23,000</u>		<u>35,000</u>
001	Conveyance Charges			23,000		35,000
A039	TOTAL GENERAL			<u>155,000</u>	<u>56,000</u>	<u>197,000</u>
A03901	Stationery			<u>53,000</u>	<u>27,000</u>	<u>81,000</u>
001	Stationery			53,000	27,000	81,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TW4995	C&W Division South Waziristan Upper South Waziristan Upper					
A03902	Printing and Publication			<u>33,000</u>	<u>17,000</u>	<u>50,000</u>
001	Printing and publication			33,000	17,000	50,000
A03905	Newspapers Periodicals and Books			10,000		1,000
A03906	Uniforms and Protective Clothing			3,000		5,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>35,000</u>
001	Advertising and Publicity			33,000		35,000
A03970	Others			<u>23,000</u>	<u>12,000</u>	<u>25,000</u>
001	Others			23,000	12,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>1,788,000</u>	<u>2,877,000</u>
A041	TOTAL PENSION			<u>1,800,000</u>	<u>1,788,000</u>	<u>2,877,000</u>
A04114	Superannuation Encashment of L.P.R			1,800,000	1,788,000	2,877,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TW4995	C&W Division South Waziristan Upper South Waziristan Upper					
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>290,000</u>	<u>137,000</u>	<u>349,000</u>
A130	TOTAL TRANSPORT			<u>274,000</u>	<u>137,000</u>	<u>300,000</u>
A13001	Transport			<u>274,000</u>	<u>137,000</u>	<u>300,000</u>
001	Transport			274,000	137,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>		<u>28,000</u>
A13101	Machinery and Equipment			<u>12,000</u>		<u>28,000</u>
001	Machinery and Equipment			12,000		28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		<u>21,000</u>
A13201	Furniture and Fixture			4,000		21,000
C&W Division South Waziristan Upper South Waziristan Upper				363,690,000	75,741,000	376,266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BU4499	Superintending Engineer Merged Areas Circle Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,884,000</u>	<u>20,962,000</u>	<u>28,188,000</u>
A011	TOTAL PAY		25	25	<u>12,631,000</u>	<u>8,975,000</u>	<u>13,265,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,133,000</u>	<u>3,500,000</u>	<u>5,390,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,133,000</u>	<u>3,500,000</u>	<u>5,390,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,632,000		1,714,000
S166	Superintendent	(BPS-17)	1	1	988,000		1,037,000
A057	Assistant	(BPS-16)	2	2	1,743,000		1,830,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	770,000		809,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>7,498,000</u>	<u>5,475,000</u>	<u>7,875,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>7,498,000</u>	<u>5,475,000</u>	<u>7,875,000</u>
A006	Accounts Clerk	(BPS-14)	3	3	994,000		1,044,000
C059	Circle Head Draftsman	(BPS-14)	1	1	291,000		306,000
D105	Draftsman	(BPS-12)	1	1	541,000		568,000
D105	Draftsman	(BPS-11)	1	1	488,000		512,000
J013	Junior Clerk	(BPS-11)	4	4	1,919,000		2,015,000
T029	Tracer	(BPS-07)	2	2	780,000		819,000
B010	Barkandaz	(BPS-04)	1	1	312,000		328,000
C057	Chowkidar	(BPS-04)	1	1	312,000		328,000
D005	Dafadar	(BPS-04)	1	1	312,000		328,000
N005	Naib Qasid	(BPS-04)	4	4	1,237,000		1,299,000
S162	Sweeper	(BPS-03)	1	1	312,000		328,000
A012	TOTAL ALLOWANCES				<u>13,253,000</u>	<u>11,987,000</u>	<u>14,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,253,000</u>	<u>11,987,000</u>	<u>14,923,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BU4499	Superintending Engineer Merged Areas Circle Bannu					
A01202	House Rent Allowance			1,167,000	764,000	1,167,000
A01203	Conveyance Allowance			842,000	597,000	842,000
A01207	Washing Allowance			111,000	96,000	111,000
A01208	Dress Allowance			111,000	96,000	111,000
A0120D	Integrated Allowance			67,000	58,000	67,000
A01217	Medical Allowance			484,000	385,000	484,000
A0121T	Adhoc Relief Allowance 2013			119,000	85,000	119,000
A01224	Entertainment Allowance			24,000	6,000	24,000
A0122C	Adhoc Relief Allowance - 2015			81,000	65,000	81,000
A01233	Unattractive Area Allowance			<u>131,000</u>	<u>102,000</u>	<u>131,000</u>
001	Unattractive Area Allowance			131,000	102,000	131,000
A0124H	Special Allowance-2021			623,000	465,000	623,000
A0124L	Weather Allowance			40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			942,000	660,000	942,000
A0124R	Adhoc Relief Allowance 2022			1,101,000	788,000	1,101,000
A0124X	Adhoc Relief Allowance 2023			3,885,000	2,800,000	3,885,000
A0125E	Adhoc Relief Allowance 2024			2,293,000	2,200,000	2,339,000
A0125P	Ad-Hoc Relief Allowance-2025				928,000	947,000
A0125Q	Disparity Reduction Allowance-2025				652,000	652,000
A01264	Technical Allowance			1,232,000	1,200,000	1,257,000
A03	TOTAL OPERATING EXPENSES			<u>1,720,000</u>	<u>1,741,000</u>	<u>1,970,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>77,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			17,000	17,000	24,000
A03202	Telephone and Trunk Call			29,000	60,000	45,000
A033	TOTAL UTILITIES			<u>167,000</u>	<u>164,000</u>	<u>301,000</u>
A03301	Gas			4,000	1,000	1,000
A03303	Electricity			<u>163,000</u>	<u>163,000</u>	<u>300,000</u>
001	Electricity			163,000	163,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,209,000</u>	<u>1,171,000</u>	<u>1,264,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BU4499	Superintending Engineer Merged Areas Circle Bannu					
A03805	Travelling Allowance			<u>429,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			429,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>770,000</u>	<u>770,000</u>	<u>850,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			770,000	770,000	850,000
A03808	Conveyance Charges			<u>10,000</u>	<u>1,000</u>	<u>14,000</u>
001	Conveyance Charges			10,000	1,000	14,000
A039	TOTAL GENERAL			<u>298,000</u>	<u>329,000</u>	<u>336,000</u>
A03901	Stationery			<u>205,000</u>	<u>205,000</u>	<u>250,000</u>
001	Stationery			205,000	205,000	250,000
A03905	Newspapers Periodicals and Books			7,000	1,000	1,000
A03907	Advertising & Publicity			<u>43,000</u>	<u>43,000</u>	<u>35,000</u>
001	Advertising and Publicity			43,000	43,000	35,000
A03970	Others			<u>43,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others			43,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,299,000</u>	<u>1,000</u>	<u>880,000</u>
A041	TOTAL PENSION			<u>2,299,000</u>	<u>1,000</u>	<u>880,000</u>
A04114	Superannuation Encashment of L.P.R			2,299,000	1,000	880,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BU4499	Superintending Engineer Merged Areas Circle Bannu					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>344,000</u>	<u>394,000</u>	<u>497,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>205,000</u>	<u>280,000</u>
A13001	Transport			<u>205,000</u>	<u>205,000</u>	<u>280,000</u>
001	Transport			205,000	205,000	280,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>135,000</u>	<u>135,000</u>	<u>189,000</u>
A13101	Machinery and Equipment			<u>135,000</u>	<u>135,000</u>	<u>189,000</u>
001	Machinery and Equipment			135,000	135,000	189,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>54,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			4,000	54,000	28,000
Superintending Engineer Merged Areas Circle Bannu				31,450,000	23,102,000	31,539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4437	Executive Engineer Development Cell DI Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,536,000</u>	<u>66,000</u>	<u>9,728,000</u>
A011	TOTAL PAY		9	9	<u>4,232,000</u>		<u>4,442,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,144,000</u>		<u>1,201,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,144,000</u>		<u>1,201,000</u>
S135	Sub Divisional Officer	(BPS-17)	1	1	1,019,000		1,070,000
S136	Sub Engineer	(BPS-16)	3	3	125,000		131,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,088,000</u>		<u>3,241,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>3,046,000</u>		<u>3,199,000</u>
R047	Road Inspector	(BPS-07)	1	1	634,000		666,000
D112	Driver	(BPS-06)	1	1	717,000		753,000
F060	Foot Badraga	(BPS-04)	1	1	437,000		459,000
N005	Naib Qasid	(BPS-04)	2	2	1,258,000		1,321,000
A01152	Personal pay				42,000		42,000
A012	TOTAL ALLOWANCES				<u>5,304,000</u>	<u>66,000</u>	<u>5,286,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,304,000</u>	<u>66,000</u>	<u>5,286,000</u>
A01202	House Rent Allowance				1,601,000		1,601,000
A01203	Conveyance Allowance				940,000		940,000
A01207	Washing Allowance				7,000		7,000
A01208	Dress Allowance				7,000		7,000
A0120D	Integrated Allowance				39,000		39,000
A01217	Medical Allowance				847,000		847,000
A0121T	Adhoc Relief Allowance 2013				177,000		177,000
A0121Z	Adhoc Relief Allowance-2014				62,000		62,000
A0122C	Adhoc Relief Allowance - 2015				92,000		92,000
A01233	Unattractive Area Allowance				<u>141,000</u>		<u>141,000</u>
001	Unattractive Area Allowance				141,000		141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4437	Executive Engineer Development Cell DI Khan					
A01238	Charge allowance			77,000		77,000
A01239	Special allowance			<u>19,000</u>		
001	Special Allowance			19,000		
A0124L	Weather Allowance			66,000	66,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,051,000		1,051,000
A01260	Ration Allowance			3,000		
A01264	Technical Allowance			175,000		179,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
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>6,000</u>		<u>3,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>		<u>1,000</u>
A13001	Transport			<u>2,000</u>		<u>1,000</u>
001	Transport			2,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>		<u>1,000</u>
001	Machinery and Equipment			2,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>1,000</u>

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045101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
				Rs
				Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0451	ADMINISTRATION			
045101	ADMINISTRATION			
DI4437	Executive Engineer Development Cell DI Khan			
A13201	Furniture and Fixture			
				2,000
				1,000
Executive Engineer Development Cell DI Khan				9,544,000
				66,000
				9,733,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT4463	Executive Engineer C & W Highway Division Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,855,000</u>	<u>74,333,000</u>	<u>86,871,000</u>
A011	TOTAL PAY		<u>86</u>	<u>86</u>	<u>42,018,000</u>	<u>32,703,000</u>	<u>44,117,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>9,518,000</u>	<u>5,189,000</u>	<u>9,993,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>9,502,000</u>	<u>5,172,000</u>	<u>9,977,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,205,000		1,265,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	957,000		1,005,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,508,000		1,583,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	770,000		809,000
S136	Sub Engineer	(BPS-16)	5	5	5,062,000		5,315,000
A01105	Qualification Pay				16,000	17,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>76</u>	<u>76</u>	<u>32,500,000</u>	<u>27,514,000</u>	<u>34,124,000</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>32,395,000</u>	<u>27,281,000</u>	<u>34,019,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,237,000		1,299,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	624,000		655,000
S035	Senior Clerk	(BPS-14)	2	2	1,389,000		1,458,000
Q003	Quantity Surveyor	(BPS-12)	1	1	354,000		372,000
D105	Draftsman	(BPS-11)	1	1	488,000		512,000
J013	Junior Clerk	(BPS-11)	5	5	2,855,000		2,998,000
S136	Sub Engineer	(BPS-11)	1	1	488,000		512,000
T029	Tracer	(BPS-07)	1	1	384,000		403,000
A053	Artificer	(BPS-06)	1	1	312,000		328,000
D112	Driver	(BPS-06)	1	1	312,000		328,000
M238	Mason	(BPS-06)	1	1	529,000		555,000
R047	Road Inspector	(BPS-06)	7	7	2,474,000		2,598,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT4463	Executive Engineer C & W Highway Division Kohat						
W030	Work Supervisor	(BPS-06)	1	1	312,000		328,000
D005	Dafadar	(BPS-05)	1	1	333,000		350,000
D006	Daftari	(BPS-05)	1	1	333,000		350,000
M021	Mate	(BPS-05)	1	1	333,000		350,000
M024	Mechanic Grade-1	(BPS-05)	1	1	333,000		350,000
M149	Mechanic Grade-Ii	(BPS-05)	1	1	333,000		350,000
B010	Barkandaz	(BPS-04)	1	1	301,000		316,000
C057	Chowkidar	(BPS-04)	2	2	634,000		666,000
C099	Cooli	(BPS-04)	9	9	2,397,000		2,517,000
N005	Naib Qasid	(BPS-04)	3	3	8,392,000		8,812,000
S162	Sweeper	(BPS-04)	1	1	322,000		338,000
C065	Cleaner	(BPS-03)	4	4	1,320,000		1,386,000
C099	Cooli	(BPS-03)	17	17	2,893,000		3,038,000
C505	Cook Badraga	(BPS-03)	1	1	260,000		273,000
M021	Mate	(BPS-03)	2	2	655,000		688,000
N005	Naib Qasid	(BPS-03)	4	4	1,216,000		1,277,000
S162	Sweeper	(BPS-03)	1	1	291,000		306,000
W025	Work Mistri	(BPS-03)	1	1	291,000		306,000
A01152	Personal pay				105,000	233,000	105,000
A012	TOTAL ALLOWANCES				<u>36,837,000</u>	<u>41,630,000</u>	<u>42,754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,837,000</u>	<u>41,630,000</u>	<u>42,754,000</u>
A01202	House Rent Allowance				2,237,000	2,264,000	2,237,000
A01203	Conveyance Allowance				2,277,000	2,183,000	2,277,000
A01207	Washing Allowance				679,000	612,000	679,000
A01208	Dress Allowance				679,000	612,000	679,000
A0120D	Integrated Allowance				407,000	367,000	407,000
A01217	Medical Allowance				1,628,000	1,517,000	1,628,000
A0121Q	Audit and Accounts Allowance				135,000	291,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KT4463	Executive Engineer C & W Highway Division Kohat					
A0121T	Adhoc Relief Allowance 2013			291,000	267,000	291,000
A01226	Computer Allowance			19,000	21,000	19,000
A0122C	Adhoc Relief Allowance - 2015			198,000	183,000	198,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	168,000	83,000
A01233	Unattractive Area Allowance			<u>270,000</u>	<u>224,000</u>	<u>270,000</u>
001	Unattractive Area Allowance			270,000	224,000	270,000
A01238	Charge allowance				70,000	70,000
A01239	Special allowance			<u>29,000</u>		
001	Special Allowance			29,000		
A01243	Special travelling allowance			224,000		
A0124C	Disparity Reduction Allowance			187,000	219,000	187,000
A0124H	Special Allowance-2021			1,279,000	1,265,000	1,279,000
A0124L	Weather Allowance			40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,129,000	2,870,000	3,129,000
A0124R	Adhoc Relief Allowance 2022			3,243,000	2,939,000	3,243,000
A0124X	Adhoc Relief Allowance 2023			11,561,000	10,407,000	11,561,000
A01250	Incentive Allowance				1,000	
A0125E	Adhoc Relief Allowance 2024			7,445,000	7,960,000	7,594,000
A0125P	Ad-Hoc Relief Allowance-2025				3,266,000	3,331,000
A0125Q	Disparity Reduction Allowance-2025				2,604,000	2,604,000
A01264	Technical Allowance			797,000	1,280,000	813,000
A03	TOTAL OPERATING EXPENSES			<u>3,573,000</u>	<u>4,619,000</u>	<u>3,268,000</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>110,000</u>	<u>133,000</u>
A03201	Postage and Telegraph			23,000	23,000	28,000
A03202	Telephone and Trunk Call			69,000	87,000	105,000
A033	TOTAL UTILITIES			<u>1,091,000</u>	<u>2,076,000</u>	<u>1,500,000</u>
A03301	Gas				1,776,000	
A03303	Electricity			<u>1,091,000</u>	<u>300,000</u>	<u>1,500,000</u>
001	Electricity			1,091,000	300,000	1,500,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KT4463	Executive Engineer C & W Highway Division Kohat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,034,000</u>	<u>2,030,000</u>	<u>1,215,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance			330,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,694,000</u>	<u>1,500,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,694,000	1,500,000	900,000
A03808	Conveyance Charges			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	30,000	15,000
A039	TOTAL GENERAL			<u>356,000</u>	<u>403,000</u>	<u>420,000</u>
A03901	Stationery			<u>274,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			274,000	300,000	300,000
A03905	Newspapers Periodicals and Books			3,000	3,000	1,000
A03907	Advertising & Publicity			<u>3,000</u>		<u>35,000</u>
001	Advertising and Publicity			3,000		35,000
A03970	Others			<u>76,000</u>	<u>100,000</u>	<u>84,000</u>
001	Others			76,000	100,000	84,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,430,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,430,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	2,000,000	2,430,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>200,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>200,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware			1,000	50,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	150,000	1,000
003	I.T. Equipment			1,000		

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KT4463	Executive Engineer C & W Highway Division Kohat					
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>360,000</u>	<u>385,000</u>	<u>438,000</u>
A130	TOTAL TRANSPORT			<u>315,000</u>	<u>315,000</u>	<u>350,000</u>
A13001	Transport			<u>315,000</u>	<u>315,000</u>	<u>350,000</u>
001	Transport			315,000	315,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>41,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment			41,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>20,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			4,000	20,000	28,000
Executive Engineer C & W Highway Division Kohat				84,293,000	81,537,000	93,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR8067	Chief Engineer South-I C & W NMAs						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,549,000</u>	<u>80,514,000</u>	<u>112,537,000</u>
A011	TOTAL PAY		95	95	<u>56,526,000</u>	<u>32,562,000</u>	<u>60,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>25,394,000</u>	<u>17,127,000</u>	<u>27,604,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>25,172,000</u>	<u>17,052,000</u>	<u>27,382,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,306,000		1,371,000
S150	Superintending Engineer	(BPS-19)	1	1	2,058,000		2,161,000
D057	Design Engineer	(BPS-18)	3	3	4,123,000		4,329,000
A021	Administrative Officer	(BPS-17)	1	1	1,393,000		1,463,000
A078	Assistant Design Engineer	(BPS-17)	2	2	2,641,000		2,773,000
A293	Assistant Director MIS/GIS	(BPS-17)		1			951,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,393,000		1,463,000
C038	Chief Draftsman	(BPS-17)	1	1	1,071,000		1,125,000
S166	Superintendent	(BPS-17)	5	4	3,215,000		3,376,000
A057	Assistant	(BPS-16)	10	10	3,884,000		4,078,000
C082	Computer Operator	(BPS-16)	4	4	1,919,000		2,015,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	2,169,000		2,277,000
A01102	Personal pay				222,000	75,000	222,000
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>31,132,000</u>	<u>15,435,000</u>	<u>32,690,000</u>
A01151	Total Basic Pay Other Staff		<u>64</u>	<u>64</u>	<u>31,118,000</u>	<u>15,412,000</u>	<u>32,676,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,372,000		1,441,000
H021	Head Draftsman	(BPS-14)	1	1	759,000		797,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,372,000		1,441,000
S035	Senior Clerk	(BPS-14)	4	4	3,576,000		3,755,000
D105	Draftsman	(BPS-12)	4	4	978,000		1,027,000
D105	Draftsman	(BPS-11)	4	4	978,000		1,027,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR8067	Chief Engineer South-I C & W NMAs						
J013	Junior Clerk	(BPS-11)	12	12	5,280,000		5,544,000
T029	Tracer	(BPS-07)	10	10	3,191,000		3,351,000
D112	Driver	(BPS-06)	2	2	530,000		557,000
D005	Dafadar	(BPS-05)	1	1	374,000		393,000
N005	Naib Qasid	(BPS-05)	1	1	374,000		393,000
D006	Daftari	(BPS-04)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-04)	2	2	6,674,000		7,008,000
S162	Sweeper	(BPS-04)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
F013	Ferro Printer	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	14	14	4,578,000		4,807,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A01152	Personal pay				14,000	23,000	14,000
A012	TOTAL ALLOWANCES				<u>44,023,000</u>	<u>47,952,000</u>	<u>52,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,023,000</u>	<u>46,031,000</u>	<u>51,567,000</u>
A01201	Senior Post Allowance				16,000	17,000	16,000
A01202	House Rent Allowance				5,878,000	5,856,000	6,029,000
A01203	Conveyance Allowance				2,507,000	2,373,000	2,567,000
A01207	Washing Allowance				277,000	282,000	277,000
A01208	Dress Allowance				277,000	282,000	277,000
A0120D	Integrated Allowance				166,000	169,000	166,000
A0120E	Housing Subsidy Allowance				230,000	147,000	230,000
A0120N	Special allowances @ 30% of basic pay for Secretar				6,000		6,000
A0120X	Adhoc Allowance - 2010				180,000		
A01217	Medical Allowance				1,388,000	1,381,000	1,410,000
A0121A	Ad - hoc Allowance - 2011				55,000		55,000
A0121M	Adhoc Relief Allowance - 2012				70,000		
A0121T	Adhoc Relief Allowance 2013				358,000	295,000	358,000
A0121Z	Adhoc Relief Allowance-2014				104,000		104,000
A01224	Entertainment Allowance				8,000	15,000	8,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR8067	Chief Engineer South-I C & W NMAs					
A01226	Computer Allowance			62,000	6,000	62,000
A0122C	Adhoc Relief Allowance - 2015			242,000	206,000	242,000
A0122M	Adhoc Releif Allowance 2016			1,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			111,000	84,000	111,000
A01233	Unattractive Area Allowance			<u>7,000</u>	<u>3,000</u>	<u>7,000</u>
001	Unattractive Area Allowance			7,000	3,000	7,000
A01236	Deputation Allowance			21,000		21,000
A01239	Special allowance			<u>4,000</u>		
001	Special Allowance			4,000		
A0123K	Superior Executive Allowance			97,000		
A0124C	Disparity Reduction Allowance				5,000	5,000
A0124G	IT Professional Allowance					406,000
A0124H	Special Allowance-2021			1,966,000	1,937,000	2,008,000
A0124L	Weather Allowance			130,000	130,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,912,000	2,484,000	3,008,000
A0124R	Adhoc Relief Allowance 2022			3,319,000	2,969,000	3,415,000
A0124X	Adhoc Relief Allowance 2023			11,168,000	10,068,000	11,453,000
A0125E	Adhoc Relief Allowance 2024			10,186,000	7,909,000	10,628,000
A0125P	Ad-Hoc Relief Allowance-2025				3,467,000	3,631,000
A0125Q	Disparity Reduction Allowance-2025				2,533,000	2,614,000
A01264	Technical Allowance			2,277,000	3,413,000	2,323,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,921,000</u>	<u>676,000</u>
A01274	Medical Charges				1,246,000	1,000
A01278	Leave Salary				<u>675,000</u>	<u>675,000</u>
001	Leave Salary				675,000	675,000
A03	TOTAL OPERATING EXPENSES			<u>6,548,000</u>	<u>5,989,000</u>	<u>8,433,000</u>
A032	TOTAL COMMUNICATIONS			<u>637,000</u>	<u>526,000</u>	<u>876,000</u>
A03201	Postage and Telegraph			76,000	76,000	15,000
A03202	Telephone and Trunk Call			561,000	450,000	861,000
A033	TOTAL UTILITIES			<u>3,700,000</u>	<u>3,500,000</u>	<u>5,530,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR8067	Chief Engineer South-I C & W NMAs					
A03301	Gas			200,000		140,000
A03303	Electricity			<u>3,500,000</u>	<u>3,500,000</u>	<u>5,390,000</u>
001	Electricity			3,500,000	3,500,000	5,390,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>		<u>1,000</u>
A03403	Rent for Residential Building			4,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,122,000</u>	<u>1,199,000</u>	<u>1,228,000</u>
A03805	Travelling Allowance			<u>243,000</u>	<u>320,000</u>	<u>300,000</u>
001	Travelling Allowance			243,000	320,000	300,000
A03807	P.O.L Charges A.planes			<u>770,000</u>	<u>770,000</u>	<u>900,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			770,000	770,000	900,000
A03808	Conveyance Charges			<u>109,000</u>	<u>109,000</u>	<u>28,000</u>
001	Conveyance Charges			109,000	109,000	28,000
A039	TOTAL GENERAL			<u>1,085,000</u>	<u>764,000</u>	<u>798,000</u>
A03901	Stationery			<u>818,000</u>	<u>500,000</u>	<u>550,000</u>
001	Stationery			818,000	500,000	550,000
A03902	Printing and Publication			<u>109,000</u>	<u>109,000</u>	<u>112,000</u>
001	Printing and publication			109,000	109,000	112,000
A03905	Newspapers Periodicals and Books			23,000	23,000	1,000
A03907	Advertising & Publicity			<u>3,000</u>		<u>35,000</u>
001	Advertising and Publicity			3,000		35,000
A03970	Others			<u>132,000</u>	<u>132,000</u>	<u>100,000</u>
001	Others			132,000	132,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>2,550,000</u>	<u>6,182,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>2,550,000</u>	<u>6,182,000</u>
A04114	Superannuation Encashment of L.P.R			3,000,000	2,550,000	6,182,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>		<u>1,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR8067	Chief Engineer South-I C & W NMAs					
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09203	I.T. Equipment			<u>2,000</u>		<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
003	I.T. Equipment			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>555,000</u>	<u>818,000</u>	<u>601,000</u>
A130	TOTAL TRANSPORT			<u>209,000</u>	<u>370,000</u>	<u>230,000</u>
A13001	Transport			<u>209,000</u>	<u>370,000</u>	<u>230,000</u>
001	Transport			209,000	370,000	230,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>274,000</u>	<u>274,000</u>	<u>280,000</u>
A13101	Machinery and Equipment			<u>274,000</u>	<u>274,000</u>	<u>280,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR8067	Chief Engineer South-I C & W NMAs					
001	Machinery and Equipment			274,000	274,000	280,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			4,000	4,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>68,000</u>	<u>170,000</u>	<u>70,000</u>
A13703	I.T. Equipment			68,000	170,000	70,000
Chief Engineer South-I C & W NMAs				112,457,000	89,871,000	127,758,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR8081	Superintendant Engineer C & W Tribal District Circle Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,337,000</u>	<u>20,371,000</u>	<u>25,743,000</u>
A011	TOTAL PAY		25	25	<u>13,133,000</u>	<u>8,107,000</u>	<u>13,794,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,789,000</u>	<u>3,308,000</u>	<u>6,080,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,789,000</u>	<u>3,308,000</u>	<u>6,080,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,601,000		1,681,000
S166	Superintendent	(BPS-17)	1	1	957,000		1,005,000
A193	Assistant/Head Clerk	(BPS-16)	2	2	1,691,000		1,776,000
C059	Circle Head Draftsman	(BPS-16)	1	1	770,000		809,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	770,000		809,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>7,344,000</u>	<u>4,799,000</u>	<u>7,714,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>7,344,000</u>	<u>4,799,000</u>	<u>7,714,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	2,121,000		2,227,000
D105	Draftsman	(BPS-12)	2	2	1,050,000		1,103,000
J013	Junior Clerk	(BPS-11)	4	4	1,043,000		1,095,000
T029	Tracer	(BPS-07)	2	2	759,000		797,000
B010	Barkandaz	(BPS-04)	1	1	312,000		328,000
D005	Dafadar	(BPS-04)	1	1	312,000		328,000
C057	Chowkidar	(BPS-03)	1	1	291,000		306,000
F013	Ferro Printer	(BPS-03)	1	1	291,000		306,000
N005	Naib Qasid	(BPS-03)	4	4	874,000		918,000
S162	Sweeper	(BPS-03)	1	1	291,000		306,000
A012	TOTAL ALLOWANCES				<u>10,204,000</u>	<u>12,264,000</u>	<u>11,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,204,000</u>	<u>11,913,000</u>	<u>11,949,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR8081	Superintendant Engineer C & W Tribal District Circle Peshawar					
A01202	House Rent Allowance			1,313,000	1,422,000	1,313,000
A01203	Conveyance Allowance			573,000	619,000	573,000
A01207	Washing Allowance			112,000	108,000	112,000
A01208	Dress Allowance			112,000	108,000	112,000
A0120D	Integrated Allowance			67,000	65,000	67,000
A0120E	Housing Subsidy Allowance				167,000	167,000
A01217	Medical Allowance			341,000	376,000	341,000
A0121T	Adhoc Relief Allowance 2013			95,000	59,000	95,000
A01224	Entertainment Allowance			4,000	6,000	4,000
A0122C	Adhoc Relief Allowance - 2015			65,000	42,000	65,000
A0122S	Utility Allowance			19,000		1,000
A0124H	Special Allowance-2021			298,000	278,000	298,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			596,000	449,000	596,000
A0124R	Adhoc Relief Allowance 2022			815,000	654,000	815,000
A0124X	Adhoc Relief Allowance 2023			2,744,000	2,744,000	2,744,000
A0125E	Adhoc Relief Allowance 2024			1,768,000	2,180,000	1,803,000
A0125P	Ad-Hoc Relief Allowance-2025				799,000	815,000
A0125Q	Disparity Reduction Allowance-2025				721,000	721,000
A01264	Technical Allowance			1,232,000	1,066,000	1,257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>351,000</u>	
A01274	Medical Charges				351,000	
A03	TOTAL OPERATING EXPENSES			<u>1,128,000</u>	<u>1,516,000</u>	<u>1,520,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>115,000</u>	<u>119,000</u>
A03201	Postage and Telegraph			17,000	15,000	14,000
A03202	Telephone and Trunk Call			69,000	100,000	105,000
A033	TOTAL UTILITIES			<u>163,000</u>	<u>150,000</u>	<u>250,000</u>
A03303	Electricity			<u>163,000</u>	<u>150,000</u>	<u>250,000</u>
001	Electricity			163,000	150,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR8081	Superintendant Engineer C & W Tribal District Circle Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>679,000</u>	<u>1,050,000</u>	<u>885,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>150,000</u>	<u>170,000</u>
001	Travelling Allowance			110,000	150,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>559,000</u>	<u>400,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			559,000	400,000	700,000
A03808	Conveyance Charges			<u>10,000</u>	<u>500,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	500,000	15,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>201,000</u>	<u>266,000</u>
A03901	Stationery			<u>131,000</u>	<u>131,000</u>	<u>168,000</u>
001	Stationery			131,000	131,000	168,000
A03905	Newspapers Periodicals and Books			10,000		1,000
A03907	Advertising & Publicity			<u>3,000</u>		<u>35,000</u>
001	Advertising and Publicity			3,000		35,000
A03970	Others			<u>56,000</u>	<u>70,000</u>	<u>62,000</u>
001	Others			56,000	70,000	62,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>1,962,000</u>	<u>880,000</u>
A041	TOTAL PENSION			<u>1,800,000</u>	<u>1,962,000</u>	<u>880,000</u>
A04114	Superannuation Encashment of L.P.R			1,800,000	1,962,000	880,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR8081	Superintendant Engineer C & W Tribal District Circle Peshawar					
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
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>250,000</u>	<u>311,000</u>	<u>338,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>250,000</u>	<u>225,000</u>
A13001	Transport			<u>205,000</u>	<u>250,000</u>	<u>225,000</u>
001	Transport			205,000	250,000	225,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			<u>41,000</u>	<u>41,000</u>	<u>63,000</u>
001	Machinery and Equipment			41,000	41,000	63,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			4,000	20,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR8081	Superintendant Engineer C & W Tribal District Circle Peshawar					
Superintendant Engineer C & W Tribal District Circle Peshawar				27,718,000	24,164,000	28,485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BJ4072	Executive Engineer Buildings Division Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,063,000</u>	<u>29,395,000</u>	<u>41,051,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>19,829,000</u>	<u>12,600,000</u>	<u>20,830,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,107,000</u>	<u>2,109,000</u>	<u>4,313,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,107,000</u>	<u>2,109,000</u>	<u>4,313,000</u>
E041	Executive Engineer	(BPS-18)	1	1	686,000		720,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	804,000		844,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,077,000		1,131,000
A057	Assistant	(BPS-16)	1	1	770,000		809,000
S137	Sub Engineer (Civil)	(BPS-16)	1	1	770,000		809,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>15,722,000</u>	<u>10,491,000</u>	<u>16,517,000</u>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>40</u>	<u>15,722,000</u>	<u>10,483,000</u>	<u>16,509,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,237,000		1,299,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	624,000		655,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	624,000		655,000
S035	Senior Clerk	(BPS-14)	2	2	1,237,000		1,299,000
D105	Draftsman	(BPS-12)	1	1	395,000		415,000
Q003	Quantity Surveyor	(BPS-12)	1	1	354,000		372,000
S136	Sub Engineer	(BPS-12)	5	5	1,185,000		1,244,000
J013	Junior Clerk	(BPS-11)	5	5	3,399,000		3,569,000
T029	Tracer	(BPS-07)	1	1	384,000		403,000
D005	Dafadar	(BPS-05)	2	2	676,000		710,000
B010	Barkandaz	(BPS-04)	1	1	322,000		338,000
C057	Chowkidar	(BPS-04)	3	3	1,196,000		1,256,000
D006	Daftari	(BPS-04)	1	1	322,000		338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BJ4072	Executive Engineer Buildings Division Bajaur						
N005	Naib Qasid	(BPS-04)	2	2	634,000		666,000
S162	Sweeper	(BPS-04)	2	2	634,000		666,000
B010	Barkandaz	(BPS-03)	2	2	301,000		316,000
C057	Chowkidar	(BPS-03)	6	6	1,596,000		1,676,000
C162	Chowkidar-Cum-Sweeper	(BPS-03)	1	1	301,000		316,000
N005	Naib Qasid	(BPS-03)	1	1	301,000		316,000
A01152	Personal pay					8,000	8,000
A012	TOTAL ALLOWANCES				<u>18,234,000</u>	<u>16,795,000</u>	<u>20,221,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,234,000</u>	<u>16,795,000</u>	<u>20,221,000</u>
A01202	House Rent Allowance				1,036,000	1,084,000	1,036,000
A01203	Conveyance Allowance				985,000	994,000	985,000
A01207	Washing Allowance				242,000	237,000	242,000
A01208	Dress Allowance				242,000	237,000	242,000
A0120D	Integrated Allowance				146,000	143,000	146,000
A01217	Medical Allowance				695,000	614,000	695,000
A0121Q	Audit and Accounts Allowance				24,000	105,000	24,000
A0121T	Adhoc Relief Allowance 2013				171,000	107,000	171,000
A0122C	Adhoc Relief Allowance - 2015				119,000	98,000	119,000
A0122N	Special Conveyance Allowance to Disbaled Employees				60,000		60,000
A01233	Unattractive Area Allowance				<u>484,000</u>	<u>418,000</u>	<u>484,000</u>
001	Unattractive Area Allowance				484,000	418,000	484,000
A01236	Deputation Allowance					35,000	35,000
A01238	Charge allowance				160,000		1,000
A01239	Special allowance					2,000	
A0124C	Disparity Reduction Allowance				55,000	70,000	70,000
A0124H	Special Allowance-2021				684,000	635,000	684,000
A0124L	Weather Allowance				33,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,371,000	1,112,000	1,371,000
A0124R	Adhoc Relief Allowance 2022				1,500,000	1,118,000	1,500,000
A0124X	Adhoc Relief Allowance 2023				5,340,000	4,021,000	5,340,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BJ4072	Executive Engineer Buildings Division Bajaur					
A0125E	Adhoc Relief Allowance 2024			4,159,000	3,097,000	4,242,000
A0125P	Ad-Hoc Relief Allowance-2025				1,254,000	1,279,000
A0125Q	Disparity Reduction Allowance-2025				1,162,000	1,162,000
A01264	Technical Allowance			728,000	115,000	300,000
A01270	Other				104,000	
A03	TOTAL OPERATING EXPENSES			<u>1,972,000</u>	<u>1,081,000</u>	<u>1,895,000</u>
A032	TOTAL COMMUNICATIONS			<u>101,000</u>	<u>40,000</u>	<u>128,000</u>
A03201	Postage and Telegraph			20,000		28,000
A03202	Telephone and Trunk Call			81,000	40,000	100,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Electricity			200,000	200,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,404,000</u>	<u>588,000</u>	<u>1,115,000</u>
A03805	Travelling Allowance			<u>439,000</u>	<u>293,000</u>	<u>300,000</u>
001	Travelling Allowance			439,000	293,000	300,000
A03807	P.O.L Charges A.planes			<u>955,000</u>	<u>295,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			955,000	295,000	800,000
A03808	Conveyance Charges			<u>10,000</u>		<u>15,000</u>
001	Conveyance Charges			10,000		15,000
A039	TOTAL GENERAL			<u>267,000</u>	<u>253,000</u>	<u>352,000</u>
A03901	Stationery			<u>135,000</u>	<u>135,000</u>	<u>200,000</u>
001	Stationery			135,000	135,000	200,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>56,000</u>
001	Printing and publication			40,000	40,000	56,000
A03905	Newspapers Periodicals and Books			3,000		1,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>22,000</u>	<u>35,000</u>
001	Advertising and Publicity			33,000	22,000	35,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BJ4072	Executive Engineer Buildings Division Bajaur					
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
001	Others			56,000	56,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,591,000</u>	<u>2,000,000</u>	<u>880,000</u>
A041	TOTAL PENSION			<u>1,591,000</u>	<u>2,000,000</u>	<u>880,000</u>
A04114	Superannuation Encashment of L.P.R			1,591,000	2,000,000	880,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
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>278,000</u>	<u>103,000</u>	<u>318,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BJ4072	Executive Engineer Buildings Division Bajaur					
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>103,000</u>	<u>220,000</u>
A13001	Transport			<u>205,000</u>	<u>103,000</u>	<u>220,000</u>
001	Transport			205,000	103,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>		<u>70,000</u>
A13101	Machinery and Equipment			<u>69,000</u>		<u>70,000</u>
001	Machinery and Equipment			69,000		70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		<u>28,000</u>
A13201	Furniture and Fixture			4,000		28,000
Executive Engineer Buildings Division Bajaur				43,707,000	32,579,000	44,148,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045720	OTHERS						
PR8897	PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,376,000</u>		<u>1,428,000</u>
A011	TOTAL PAY		6	6	<u>1,035,000</u>		<u>1,087,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>152,000</u>		<u>160,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>152,000</u>		<u>160,000</u>
A780	Assistant Director Finance	(BPS-17)	1	1	76,000		80,000
A890	Assistant Director Civil	(BPS-17)	1	1	76,000		80,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>883,000</u>		<u>927,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>883,000</u>		<u>927,000</u>
S136	Sub Engineer	(BPS-12)	3	3	707,000		742,000
S162	Sweeper	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>341,000</u>		<u>341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>341,000</u>		<u>341,000</u>
A01202	House Rent Allowance				113,000		113,000
A01203	Conveyance Allowance				71,000		71,000
A01217	Medical Allowance				49,000		49,000
A0124N	Disparity Reduction Allowance 2022- 15%				54,000		54,000
A0124R	Adhoc Relief Allowance 2022				54,000		54,000
A03	TOTAL OPERATING EXPENSES				<u>352,000</u>		
A032	TOTAL COMMUNICATIONS				<u>50,000</u>		
A03201	Postage and Telegraph				4,000		
A03202	Telephone and Trunk Call				46,000		

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045720	OTHERS					
PR8897	PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar					
A033	TOTAL UTILITIES			<u>56,000</u>		
A03303	Electricity			<u>56,000</u>		
001	Electricity			56,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		
A03805	Travelling Allowance			<u>73,000</u>		
001	Travelling Allowance			73,000		
A03807	P.O.L Charges A.planes			<u>67,000</u>		
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			67,000		
A039	TOTAL GENERAL			<u>106,000</u>		
A03901	Stationery			<u>63,000</u>		
001	Stationery			63,000		
A03902	Printing and Publication			<u>2,000</u>		
001	Printing and publication			2,000		
A03905	Newspapers Periodicals and Books			4,000		
A03970	Others			<u>37,000</u>		
001	Others			37,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		
A041	TOTAL PENSION			<u>2,000,000</u>		
A04114	Superannuation Encashment of L.P.R			2,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045720	OTHERS					
PR8897	PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar					
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>6,000</u>		
A130	TOTAL TRANSPORT			<u>2,000</u>		
A13001	Transport			<u>2,000</u>		
001	Transport			2,000		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		
A13101	Machinery and Equipment			<u>2,000</u>		
001	Machinery and Equipment			2,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		
A13201	Furniture and Fixture			2,000		
PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar				4,936,000		1,428,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		250,978,000	445,237,000		1,773,200,000	1,773,200,000
TOTAL		250,978,000	445,237,000		1,773,200,000	1,773,200,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

	Rs
Charged:	0
Voted:	1,773,200,000
Total:	1,773,200,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	12,500,000	12,497,000	17,200,000
045202 HIGHWAYS.ROADS AND BRIDGES	215,778,000	410,040,000	1,732,000,000
045702 BUILDINGS AND STRUCTURES	22,700,000	22,700,000	24,000,000
TOTAL	250,978,000	445,237,000	1,773,200,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
OI4013	Executive Engineer Highways Division Orakzai	26,480,000	26,480,000	28,000,000
PR7360	Lumpsum Allocation			1,500,000,000
TU4063	C&W Division South Wazirstan Lower Highways	22,700,000	22,700,000	24,000,000
TW4176	C&W Division South Wazirstan Upper Highways	23,300,000	75,000,000	24,500,000
BJ4016	Executive Engineer Highways Division Bajaur	25,148,000	75,000,000	26,700,000
KH4020	Executive Engineer Highways Division Khyber	28,207,000	120,917,000	30,000,000
KM4025	Executive Engineer Highways Division Kurram	37,856,000	37,856,000	40,000,000
MG4020	Executive Engineer Highways Division Mohmand	19,822,000	19,822,000	21,000,000
MW4025	Executive Engineer Highways Division North Waziristan	32,264,000	32,264,000	34,200,000
PR8471	Highway Authority (NMAs) Peshawar	1,000	1,000	3,200,000
BU4497	Executive Engineer Highways Division Bannu	11,000,000	11,000,000	12,000,000
DI4441	Executive Engineer Highways Division DI Khan	1,700,000	1,700,000	1,800,000
KT4468	Executive Engineer Highways Division Kohat	5,000,000	5,000,000	5,300,000
PR7326	Executive Engineer Highways Division Hassan Khel Peshawar	5,000,000	5,000,000	5,300,000
LK4480	Roads (Maintenance & Repair) Lakki Marwa	4,000	1,000	4,200,000
TK4465	Roads (Maintenance & Repair) Tank	12,496,000	12,496,000	13,000,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TOTAL		250,978,000	445,237,000	1,773,200,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES			<u>1,500,000,000</u>
A039	GENERAL			<u>1,500,000,000</u>
A03970	Others			1,500,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>250,978,000</u>	<u>445,237,000</u>	<u>273,200,000</u>
A136	ROADS, HIGHWAYS AND BRIDGES	<u>250,978,000</u>	<u>445,237,000</u>	<u>273,200,000</u>
A13602	Other highways/roads	250,978,000	445,237,000	273,200,000
NET TOTAL		250,978,000	445,237,000	1,773,200,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
LK4480	Roads (Maintenance & Repair) Lakki Marwa					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>1,000</u>	<u>4,200,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>1,000</u>	<u>4,200,000</u>
A13602	Other highways/roads			<u>4,000</u>	<u>1,000</u>	<u>4,200,000</u>
001	Provincial Highways			4,000	1,000	4,200,000
Roads (Maintenance & Repair) Lakki Marwa				4,000	1,000	4,200,000

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NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TK4465	Roads (Maintenance & Repair) Tank					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,496,000</u>	<u>12,496,000</u>	<u>13,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>12,496,000</u>	<u>12,496,000</u>	<u>13,000,000</u>
A13602	Other highways/roads			<u>12,496,000</u>	<u>12,496,000</u>	<u>13,000,000</u>
001	Provincial Highways			12,496,000	12,496,000	13,000,000
Roads (Maintenance & Repair) Tank				12,496,000	12,496,000	13,000,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
OI4013	Executive Engineer Highways Division Orakzai					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,480,000</u>	<u>26,480,000</u>	<u>28,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>26,480,000</u>	<u>26,480,000</u>	<u>28,000,000</u>
A13602	Other highways/roads			<u>26,480,000</u>	<u>26,480,000</u>	<u>28,000,000</u>
001	Provincial Highways			26,480,000	26,480,000	28,000,000
Executive Engineer Highways Division Orakzai				26,480,000	26,480,000	28,000,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				REVIS ESTIMATES
				2025-2026
				BUDGET ESTIMATES
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
045	CONSTRUCTION AND TRANSPORT			Rs
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PR7360	Lumpsum Allocation			
A03	TOTAL OPERATING EXPENSES			1,500,000,000
A039	TOTAL GENERAL			1,500,000,000
A03970	Others			1,500,000,000
574	L.S at the Disposal of FD MDs			1,500,000,000
Lumpsum Allocation				1,500,000,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2025-2026	2026-2027

Rs

TW4176 C&W Division South Wazirstan Upper Highways

24.500.000

24,500.000

24,500,000

24,500,000

24,500,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
BJ4016	Executive Engineer Highways Division Bajaur					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,148,000</u>	<u>75,000,000</u>	<u>26,700,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>25,148,000</u>	<u>75,000,000</u>	<u>26,700,000</u>
A13602	Other highways/roads			<u>25,148,000</u>	<u>75,000,000</u>	<u>26,700,000</u>
001	Provincial Highways			25,148,000	75,000,000	26,700,000
Executive Engineer Highways Division Bajaur				25,148,000	75,000,000	26,700,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
KH4020	Executive Engineer Highways Division Khyber					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,207,000</u>	<u>120,917,000</u>	<u>30,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>28,207,000</u>	<u>120,917,000</u>	<u>30,000,000</u>
A13602	Other highways/roads			<u>28,207,000</u>	<u>120,917,000</u>	<u>30,000,000</u>
001	Provincial Highways			28,207,000	120,917,000	30,000,000
Executive Engineer Highways Division Khyber				28,207,000	120,917,000	30,000,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
KM4025	Executive Engineer Highways Division Kurram					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,856,000</u>	<u>37,856,000</u>	<u>40,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>37,856,000</u>	<u>37,856,000</u>	<u>40,000,000</u>
A13602	Other highways/roads			<u>37,856,000</u>	<u>37,856,000</u>	<u>40,000,000</u>
001	Provincial Highways			37,856,000	37,856,000	40,000,000
Executive Engineer Highways Division Kurram				37,856,000	37,856,000	40,000,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
MG4020	Executive Engineer Highways Division Mohmand					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,822,000</u>	<u>19,822,000</u>	<u>21,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>19,822,000</u>	<u>19,822,000</u>	<u>21,000,000</u>
A13602	Other highways/roads			<u>19,822,000</u>	<u>19,822,000</u>	<u>21,000,000</u>
001	Provincial Highways			19,822,000	19,822,000	21,000,000
Executive Engineer Highways Division Mohmand				19,822,000	19,822,000	21,000,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
MW4025	Executive Engineer Highways Division North Waziristan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,264,000</u>	<u>32,264,000</u>	<u>34,200,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>32,264,000</u>	<u>32,264,000</u>	<u>34,200,000</u>
A13602	Other highways/roads			<u>32,264,000</u>	<u>32,264,000</u>	<u>34,200,000</u>
001	Provincial Highways			32,264,000	32,264,000	34,200,000
Executive Engineer Highways Division North Waziristan				32,264,000	32,264,000	34,200,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
PR8471	Highway Authority (NMAs) Peshawar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>3,200,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	<u>3,200,000</u>
A13602	Other highways/roads			<u>1,000</u>	<u>1,000</u>	<u>3,200,000</u>
001	Provincial Highways			1,000	1,000	3,200,000
Highway Authority (NMAs) Peshawar				1,000	1,000	3,200,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
BU4497	Executive Engineer Highways Division Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000,000</u>	<u>11,000,000</u>	<u>12,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>11,000,000</u>	<u>11,000,000</u>	<u>12,000,000</u>
A13602	Other highways/roads			<u>11,000,000</u>	<u>11,000,000</u>	<u>12,000,000</u>
001	Provincial Highways			11,000,000	11,000,000	12,000,000
Executive Engineer Highways Division Bannu				11,000,000	11,000,000	12,000,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
DI4441	Executive Engineer Highways Division DI Khan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
A13602	Other highways/roads			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
001	Provincial Highways			1,700,000	1,700,000	1,800,000
Executive Engineer Highways Division DI Khan				1,700,000	1,700,000	1,800,000

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NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
KT4468	Executive Engineer Highways Division Kohat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,300,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,300,000</u>
A13602	Other highways/roads			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,300,000</u>
001	Provincial Highways			5,000,000	5,000,000	5,300,000
Executive Engineer Highways Division Kohat				5,000,000	5,000,000	5,300,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
PR7326	Executive Engineer Highways Division Hassan Khel Peshawar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,300,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,300,000</u>
A13602	Other highways/roads			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,300,000</u>
001	Provincial Highways			5,000,000	5,000,000	5,300,000
Executive Engineer Highways Division Hassan Khel Peshawar				5,000,000	5,000,000	5,300,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
TU4063	C&W Division South Wazirstan Lower Highways					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,700,000</u>	<u>22,700,000</u>	<u>24,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>22,700,000</u>	<u>22,700,000</u>	<u>24,000,000</u>
A13602	Other highways/roads			<u>22,700,000</u>	<u>22,700,000</u>	<u>24,000,000</u>
001	Provincial Highways			22,700,000	22,700,000	24,000,000
C&W Division South Wazirstan Lower Highways				22,700,000	22,700,000	24,000,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		202,408,000	202,408,000		207,710,000	207,710,000
TOTAL		202,408,000	202,408,000		207,710,000	207,710,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

	Rs
Charged:	0
Voted:	207,710,000
Total:	207,710,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
045202	HIGHWAYS.ROADS AND BRIDGES	7,300,000	7,300,000	7,500,000
045702	BUILDINGS AND STRUCTURES	195,108,000	195,108,000	200,210,000
TOTAL		202,408,000	202,408,000	207,710,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BU4512	Executive Engineer Building Division Bannu	5,020,000	5,020,000	5,250,000
DI4457	Executive Engineer Communication & Works Division D.I Khan	4,918,000	4,918,000	5,120,000
KT4482	Executive Engineer C & W Division Kohat	2,867,000	2,867,000	2,900,000
LK4255	Executive Engineer Building Division Lakki Marwat	4,000	4,000	4,200,000
MG4033	Executive Engineer Building Division Mohmand	14,256,000	14,256,000	14,800,000
OI4026	Executive Engineer Building Division Orakzai	8,748,000	8,748,000	9,000,000
TU4062	C&W Division South Waziristan Lower Buildings	6,300,000	6,300,000	6,500,000
TW4177	C&W Division South Waziristan Upper Buildings	7,300,000	7,300,000	7,500,000
BJ4017	Executive Engineer Buildings Division Bajaur	15,000,000	15,000,000	16,000,000
KH4021	Executive Engineer Buildings Division Khyber	45,103,000	45,103,000	48,000,000
KM4026	Executive Engineer Buildings Division Kurram	20,710,000	20,710,000	22,840,000
MW4026	Executive Engineer Buildings Division North Waziristan	16,332,000	16,332,000	17,000,000
PR7341	Executive Engineer Buildings Division Hassan Khel Peshawar	2,867,000	2,867,000	2,900,000
TK4193	Executive Engineer Buildings Division Jandola Tank	4,000	4,000	4,200,000
TW4020	Executive Engineer Buildings Division South Waziristan	12,669,000	12,669,000	

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8651	Maintenance and Repair of Buildings NMAs	40,310,000	40,310,000	41,500,000
TOTAL		202,408,000	202,408,000	207,710,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>202,408,000</u>	<u>202,408,000</u>	<u>207,710,000</u>
A133	BUILDINGS AND STRUCTURE	<u>202,408,000</u>	<u>202,408,000</u>	<u>207,710,000</u>
A13301	Office Buildings	10,700,000	10,700,000	11,000,000
A13302	Residential Buildings	29,610,000	29,610,000	30,500,000
A13304	Structures	162,098,000	162,098,000	166,210,000
NET TOTAL		202,408,000	202,408,000	207,710,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
TW4177	C&W Division South Wazirstan Upper Buildings					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,300,000</u>	<u>7,300,000</u>	<u>7,500,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>7,300,000</u>	<u>7,300,000</u>	<u>7,500,000</u>
A13304	Structures			<u>7,300,000</u>	<u>7,300,000</u>	<u>7,500,000</u>
001	Structures			7,300,000	7,300,000	7,500,000
C&W Division South Wazirstan Upper Buildings				7,300,000	7,300,000	7,500,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
BU4512	Executive Engineer Building Division Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,020,000</u>	<u>5,020,000</u>	<u>5,250,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,020,000</u>	<u>5,020,000</u>	<u>5,250,000</u>
A13304	Structures			<u>5,020,000</u>	<u>5,020,000</u>	<u>5,250,000</u>
001	Structures			5,020,000	5,020,000	5,250,000
Executive Engineer Building Division Bannu				5,020,000	5,020,000	5,250,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
DI4457	Executive Engineer Communication & Works Division D.I Khan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,918,000</u>	<u>4,918,000</u>	<u>5,120,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,918,000</u>	<u>4,918,000</u>	<u>5,120,000</u>
A13304	Structures			<u>4,918,000</u>	<u>4,918,000</u>	<u>5,120,000</u>
001	Structures			4,918,000	4,918,000	5,120,000
Executive Engineer Communication & Works Division D.I Khan				4,918,000	4,918,000	5,120,000

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NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
KT4482	Executive Engineer C & W Division Kohat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,867,000</u>	<u>2,867,000</u>	<u>2,900,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,867,000</u>	<u>2,867,000</u>	<u>2,900,000</u>
A13304	Structures			<u>2,867,000</u>	<u>2,867,000</u>	<u>2,900,000</u>
001	Structures			2,867,000	2,867,000	2,900,000
Executive Engineer C & W Division Kohat				2,867,000	2,867,000	2,900,000

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NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
LK4255	Executive Engineer Building Division Lakki Marwat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,200,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>4,000</u>	<u>4,200,000</u>
A13304	Structures			<u>4,000</u>	<u>4,000</u>	<u>4,200,000</u>
001	Structures			4,000	4,000	4,200,000
Executive Engineer Building Division Lakki Marwat				4,000	4,000	4,200,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
MG4033	Executive Engineer Building Division Mohmand					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,256,000</u>	<u>14,256,000</u>	<u>14,800,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>14,256,000</u>	<u>14,256,000</u>	<u>14,800,000</u>
A13304	Structures			<u>14,256,000</u>	<u>14,256,000</u>	<u>14,800,000</u>
001	Structures			14,256,000	14,256,000	14,800,000
Executive Engineer Building Division Mohmand				14,256,000	14,256,000	14,800,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
OI4026	Executive Engineer Building Division Orakzai					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,748,000</u>	<u>8,748,000</u>	<u>9,000,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>8,748,000</u>	<u>8,748,000</u>	<u>9,000,000</u>
A13304	Structures			<u>8,748,000</u>	<u>8,748,000</u>	<u>9,000,000</u>
001	Structures			8,748,000	8,748,000	9,000,000
Executive Engineer Building Division Orakzai				8,748,000	8,748,000	9,000,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
TU4062	C&W Division South Wazirstan Lower Buildings					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,300,000</u>	<u>6,300,000</u>	<u>6,500,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>6,300,000</u>	<u>6,300,000</u>	<u>6,500,000</u>
A13304	Structures			<u>6,300,000</u>	<u>6,300,000</u>	<u>6,500,000</u>
001	Structures			6,300,000	6,300,000	6,500,000
C&W Division South Wazirstan Lower Buildings				6,300,000	6,300,000	6,500,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
BJ4017	Executive Engineer Buildings Division Bajaur					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000,000</u>	<u>15,000,000</u>	<u>16,000,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>15,000,000</u>	<u>15,000,000</u>	<u>16,000,000</u>
A13304	Structures			<u>15,000,000</u>	<u>15,000,000</u>	<u>16,000,000</u>
001	Structures			15,000,000	15,000,000	16,000,000
Executive Engineer Buildings Division Bajaur				15,000,000	15,000,000	16,000,000

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NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
KH4021	Executive Engineer Buildings Division Khyber					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,103,000</u>	<u>45,103,000</u>	<u>48,000,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>45,103,000</u>	<u>45,103,000</u>	<u>48,000,000</u>
A13304	Structures			<u>45,103,000</u>	<u>45,103,000</u>	<u>48,000,000</u>
001	Structures			45,103,000	45,103,000	48,000,000
Executive Engineer Buildings Division Khyber				45,103,000	45,103,000	48,000,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
KM4026	Executive Engineer Buildings Division Kurram					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,710,000</u>	<u>20,710,000</u>	<u>22,840,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>20,710,000</u>	<u>20,710,000</u>	<u>22,840,000</u>
A13304	Structures			<u>20,710,000</u>	<u>20,710,000</u>	<u>22,840,000</u>
001	Structures			20,710,000	20,710,000	22,840,000
Executive Engineer Buildings Division Kurram				20,710,000	20,710,000	22,840,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
MW4026	Executive Engineer Buildings Division North Waziristan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,332,000</u>	<u>16,332,000</u>	<u>17,000,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>16,332,000</u>	<u>16,332,000</u>	<u>17,000,000</u>
A13304	Structures			<u>16,332,000</u>	<u>16,332,000</u>	<u>17,000,000</u>
001	Structures			16,332,000	16,332,000	17,000,000
Executive Engineer Buildings Division North Waziristan				16,332,000	16,332,000	17,000,000

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NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
PR7341	Executive Engineer Buildings Division Hassan Khel Peshawar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,867,000</u>	<u>2,867,000</u>	<u>2,900,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,867,000</u>	<u>2,867,000</u>	<u>2,900,000</u>
A13304	Structures			<u>2,867,000</u>	<u>2,867,000</u>	<u>2,900,000</u>
001	Structures			2,867,000	2,867,000	2,900,000
Executive Engineer Buildings Division Hassan Khel Peshawar				2,867,000	2,867,000	2,900,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUILDINGS AND STRUCTURES						
TK4193	Executive Engineer Buildings Division Jandola Tank						
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>4,000</u>	<u>4,200,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>4,000</u>	<u>4,000</u>	<u>4,200,000</u>
A13304	Structures				<u>4,000</u>	<u>4,000</u>	<u>4,200,000</u>
001	Structures				4,000	4,000	4,200,000
Executive Engineer Buildings Division Jandola Tank					4,000	4,000	4,200,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
TW4020	Executive Engineer Buildings Division South Waziristan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,669,000</u>	<u>12,669,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>12,669,000</u>	<u>12,669,000</u>	
A13304	Structures			<u>12,669,000</u>	<u>12,669,000</u>	
001	Structures			12,669,000	12,669,000	
Executive Engineer Buildings Division South Waziristan				12,669,000	12,669,000	

1513

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
PR8651	Maintenance and Repair of Buildings NMAs					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,310,000</u>	<u>40,310,000</u>	<u>41,500,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>40,310,000</u>	<u>40,310,000</u>	<u>41,500,000</u>
A13301	Office Buildings			<u>10,700,000</u>	<u>10,700,000</u>	<u>11,000,000</u>
001	Office Buildings			10,700,000	10,700,000	11,000,000
A13302	Residential Buildings			<u>29,610,000</u>	<u>29,610,000</u>	<u>30,500,000</u>
001	Residential Buildings			29,610,000	29,610,000	30,500,000
Maintenance and Repair of Buildings NMAs				40,310,000	40,310,000	41,500,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,608	1,808,743,000	1,938,702,000	1,734,387,000	344,093,000	2,078,480,000
TOTAL	2,608	1,808,743,000	1,938,702,000	1,734,387,000	344,093,000	2,078,480,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	0
Voted:	2,078,480,000
Total:	2,078,480,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
063101 ADMINISTRATION	1,808,743,000	1,938,702,000	2,078,480,000
TOTAL	1,808,743,000	1,938,702,000	2,078,480,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4063	XEN BAJAUR SDOs KHAR NAWAGAI	192,678,000	188,963,000	215,580,000
BU4610	PHE Sub Division Wazir Bannu	74,621,000	73,135,000	82,685,000
DI4510	PHE Sub Division Darazinda D I Khan	40,439,000	53,418,000	60,788,000
HG4192	Superintending Engineer PHE Circle Hangu	18,583,000	18,643,000	20,077,000
KH4112	Executive Engineer PHE Khyber	298,693,000	340,856,000	326,059,000
KM4112	Executive Engineer PHE Kurram	131,891,000	149,496,000	145,448,000
KT4560	PHE Sub Division Dara Adam Khel Kohat	34,201,000	58,680,000	39,182,000
LK4470	PHE Sub Division Bhattani Lakki Marwat	26,962,000	26,061,000	34,387,000
MG4062	Executive Engineer PHE MOHMAND	191,397,000	224,963,000	211,495,000
MW4062	Executive Engineer PHE NORTH WAZIRISTAN	251,806,000	247,788,000	285,527,000
OI4062	Executive Engineer PHE ORAKZAI	150,385,000	182,466,000	171,849,000
PR8484	CHIEF ENGINEER PHE South	97,685,000	63,069,000	103,839,000
PR8692	PHE Sub Division Hassan Khel Peshawar	49,104,000	59,419,000	54,707,000
TK4460	PHE Sub Division Jandola Tank	39,841,000	38,856,000	68,946,000
TU4024	Executive Engineer PHE SOUTH WAZIRISTAN (Lower)	12,129,000	14,932,000	17,034,000
TW4063	Executive Engineer PHE SOUTH WAZIRISTAN	173,163,000	173,819,000	211,563,000
BU4493	Executive Engineer PHE Bannu		5,447,000	2,029,000
PR8071	Superintending Engineer PHE CIRCLE KHYBER	25,165,000	18,691,000	27,285,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TOTAL		1,808,743,000	1,938,702,000	2,078,480,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,498,344,000</u>	<u>1,529,506,000</u>	<u>1,734,387,000</u>
A011	PAY	<u>638,723,000</u>	<u>657,263,000</u>	<u>703,037,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>57,604,000</u>	<u>39,758,000</u>	<u>60,471,000</u>
A01101	Basic Pay Of Officer	57,163,000	39,656,000	60,030,000
A01102	Personal pay	406,000	80,000	406,000
A01105	Qualification Pay	35,000	22,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>581,119,000</u>	<u>617,505,000</u>	<u>642,566,000</u>
A01151	Basic Pay Other Staff	580,423,000	616,077,000	641,870,000
A01152	Personal pay	696,000	1,428,000	696,000
A012	ALLOWANCES	<u>859,621,000</u>	<u>872,243,000</u>	<u>1,031,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>858,545,000</u>	<u>871,522,000</u>	<u>1,030,274,000</u>
A01201	Senior Post Allowance		16,000	
A01202	House Rent Allowance	109,710,000	58,240,000	114,645,000
A01203	Conveyance Allowance	48,562,000	45,589,000	51,045,000
A01207	Washing Allowance	18,469,000	17,952,000	18,469,000
A01208	Dress Allowance	18,943,000	17,923,000	18,943,000
A0120D	Integrated Allowance	11,111,000	10,483,000	11,111,000
A0120E	Housing Subsidy Allowance	337,000	230,000	337,000
A0120X	Adhoc Allowance - 2010	2,000		2,000
A01217	Medical Allowance	37,713,000	35,047,000	39,801,000
A0121A	Ad - hoc Allowance - 2011	8,000		8,000
A0121Q	Audit and Accounts Allowance	71,000	115,000	71,000
A0121T	Adhoc Relief Allowance 2013	7,981,000	6,686,000	7,981,000
A0121Z	Adhoc Relief Allowance-2014	1,000		1,000
A01224	Entertainment Allowance	10,000	25,000	10,000
A01226	Computer Allowance	63,000	36,000	63,000
A0122C	Adhoc Relief Allowance - 2015	6,654,000	5,149,000	6,654,000
A0122M	Adhoc Releif Allowance 2016	217,000		217,000
A0122N	Special Conveyance Allowance to Disbaled Employees	637,000	1,078,000	637,000
A0122Y	Ad-hoc Relief Allowance 2017	810,000		810,000
A01233	Unattractive Area Allowance	26,145,000	25,259,000	26,145,000
A01238	Charge allowance	25,000		25,000
A01239	Special allowance	398,000	349,000	398,000
A0123G	Ad-hoc Relief Allowance-2018	119,000		119,000
A0123P	Ad-hoc Relief Allowance 2019	188,000		188,000
A01243	Special travelling allowance	13,000		13,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01244	Adhoc relief	12,000		12,000
A01249	Utility Allowance to Ministers	24,000		24,000
A0124C	Disparity Reduction Allowance	674,000	365,000	674,000
A0124F	Adhoc Relief Allowance-2021	171,000		171,000
A0124H	Special Allowance-2021	16,604,000	14,480,000	21,476,000
A0124L	Weather Allowance	567,000	149,000	567,000
A0124N	Disparity Reduction Allowance 2022- 15%	63,470,000	56,115,000	66,698,000
A0124R	Adhoc Relief Allowance 2022	66,404,000	60,972,000	69,851,000
A0124X	Adhoc Relief Allowance 2023	239,279,000	217,537,000	251,242,000
A01258	Prime Minister's Secretariat Allowance		1,000	
A0125E	Adhoc Relief Allowance 2024	169,506,000	163,424,000	182,197,000
A0125P	Ad-Hoc Relief Allowance-2025		65,740,000	70,255,000
A0125Q	Disparity Reduction Allowance-2025		51,156,000	54,136,000
A01260	Ration Allowance	9,000	8,000	9,000
A01261	Constabulary Allowance for Police Personnel	3,000	4,000	3,000
A01264	Technical Allowance	13,612,000	17,394,000	15,243,000
A01270	Other	23,000		23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,076,000</u>	<u>721,000</u>	<u>1,076,000</u>
A01271	Overtime Allowance	3,000		3,000
A01274	Medical Charges		190,000	
A01278	Leave Salary	1,062,000	510,000	1,062,000
A01289	Teaching Allowance	11,000	21,000	11,000
A03	TOTAL OPERATING EXPENSES	<u>160,921,000</u>	<u>221,607,500</u>	<u>171,803,000</u>
A032	COMMUNICATIONS	<u>1,637,000</u>	<u>1,580,000</u>	<u>1,746,000</u>
A03201	Postage and Telegraph	351,000	302,000	378,000
A03202	Telephone and Trunk Call	1,286,000	1,278,000	1,368,000
A033	UTILITIES	<u>127,622,000</u>	<u>183,989,000</u>	<u>136,575,000</u>
A03301	Gas	8,000	519,000	9,000
A03302	Water	53,000	201,000	58,000
A03303	Electricity	127,561,000	183,269,000	136,508,000
A034	OCCUPANCY COSTS	<u>4,039,000</u>	<u>3,643,000</u>	<u>4,004,000</u>
A03402	Rent for Office Building	4,039,000	3,643,000	4,004,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>20,661,000</u>	<u>21,750,500</u>	<u>21,921,000</u>
A03805	Travelling Allowance	4,925,000	5,929,000	5,238,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	15,671,000	15,696,500	16,613,000
A03808	Conveyance Charges	65,000	125,000	70,000
A039	GENERAL	<u>6,962,000</u>	<u>10,645,000</u>	<u>7,557,000</u>
A03901	Stationery	3,342,000	4,337,000	3,600,000
A03902	Printing and Publication	26,000	40,000	28,000
A03905	Newspapers Periodicals and Books	166,000	117,000	183,000
A03906	Uniforms and Protective Clothing	26,000	33,000	28,000
A03907	Advertising & Publicity	1,654,000	3,808,000	1,806,000
A03919	Payments to Other for Service Rendered	3,000		3,000
A03970	Others	1,745,000	2,310,000	1,909,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,221,000</u>	<u>27,700,000</u>	<u>18,291,000</u>
A041	PENSION	<u>3,221,000</u>	<u>27,700,000</u>	<u>18,291,000</u>
A04114	Superannuation Encashment of L.P.R	3,221,000	27,700,000	18,290,000
A04117	Medical Allowance to Civil Pensioners			1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,822,000</u>	<u>19,000</u>	<u>17,000</u>
A052	GRANTS-DOMESTIC	<u>1,822,000</u>	<u>19,000</u>	<u>17,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,822,000	19,000	17,000
A09	TOTAL PHYSICAL ASSETS	<u>50,000</u>	<u>2,677,000</u>	<u>48,000</u>
A092	COMPUTER EQUIPMENT	<u>16,000</u>	<u>1,057,000</u>	<u>14,000</u>
A09201	Hardware	6,000	652,000	7,000
A09203	I.T. Equipment	10,000	405,000	7,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>17,000</u>	<u>611,000</u>	<u>17,000</u>
A09601	Plant and Machinery	17,000	611,000	17,000
A097	PURCHASE FURNITURE & FIXTURE	<u>17,000</u>	<u>1,009,000</u>	<u>17,000</u>
A09701	Furniture and fixtures	17,000	1,009,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>144,385,000</u>	<u>157,192,500</u>	<u>153,934,000</u>
A130	TRANSPORT	<u>3,639,000</u>	<u>4,078,500</u>	<u>3,827,000</u>
A13001	Transport	3,639,000	4,078,500	3,827,000
A131	MACHINERY AND EQUIPMENT	<u>67,933,000</u>	<u>79,839,000</u>	<u>73,003,000</u>
A13101	Machinery and Equipment	67,933,000	79,839,000	73,003,000
A132	FURNITURE AND FIXTURE	<u>40,000</u>	<u>191,000</u>	<u>40,000</u>
A13201	Furniture and Fixture	40,000	191,000	40,000
A133	BUILDINGS AND STRUCTURE	<u>72,773,000</u>	<u>72,984,000</u>	<u>77,064,000</u>
A13301	Office Buildings	204,000	210,000	204,000
A13302	Residential Buildings	208,000	200,000	209,000
A13370	Others	72,361,000	72,574,000	76,651,000
A137	COMPUTER EQUIPMENT		<u>100,000</u>	
A13703	I.T. Equipment		100,000	
NET TOTAL		1,808,743,000	1,938,702,000	2,078,480,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1411			1411	283,013,000
04	7			7	3,602,000
05	215			215	69,969,000
06	31			31	12,120,000
07	736			736	194,989,000
08	2			2	426,000
09	1			1	906,000
10	5			5	4,564,000
11	35			35	22,974,000
12	18			18	10,040,000
13	2			2	1,332,000
14	53			53	37,935,000
16	43			43	20,768,000
17	34			34	24,775,000
18	10			10	8,253,000
19	4			4	4,957,000
20	1			1	1,277,000
TOTAL	2608			2608	701,900,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BJ4063	XEN BAJAUR SDOs KHAR NAWAGAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>165,002,000</u>	<u>161,391,000</u>	<u>184,965,000</u>
A011	TOTAL PAY		<u>245</u>	<u>250</u>	<u>61,814,000</u>	<u>66,142,000</u>	<u>66,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>3,418,000</u>	<u>2,054,000</u>	<u>3,590,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>3,404,000</u>	<u>2,052,000</u>	<u>3,576,000</u>
E041	Executive Engineer	(BPS-18)	1	1	676,000		710,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	530,000		557,000
S135	Sub Divisional Officer	(BPS-17)	2	2	530,000		557,000
A138	Assistant Research Officer	(BPS-16)	1	1	337,000		354,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	333,000		350,000
S136	Sub Engineer	(BPS-16)	5	5	998,000		1,048,000
A01105	Qualification Pay				14,000	2,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>234</u>	<u>239</u>	<u>58,396,000</u>	<u>64,088,000</u>	<u>62,687,000</u>
A01151	Total Basic Pay Other Staff		<u>234</u>	<u>239</u>	<u>58,251,000</u>	<u>63,802,000</u>	<u>62,542,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	562,000		590,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	562,000		590,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	562,000		590,000
S035	Senior Clerk	(BPS-14)	2	2	562,000		590,000
D105	Draftsman	(BPS-12)	1	1	499,000		524,000
J013	Junior Clerk	(BPS-11)	3	3	2,724,000		2,860,000
L001	Laboratory Assistant	(BPS-08)	1	1	203,000		213,000
P104	Pump Operator	(BPS-07)	83	83	26,123,000		27,429,000
T029	Tracer	(BPS-07)	1	1	354,000		372,000
D112	Driver	(BPS-06)	3	3	1,061,000		1,114,000
V004	Valveman	(BPS-05)	53	53	19,148,000		20,105,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BJ4063	XEN BAJAUR SDOs KHAR NAWAGAI						
P036	Pipe Fitter	(BPS-04)	1	1	686,000		720,000
B010	Barkandaz	(BPS-03)	1	1	354,000		372,000
C057	Chowkidar	(BPS-03)	69	70	666,000		975,000
L002	Laboratory Attendant	(BPS-03)	1	1	172,000		181,000
L042	Lineman	(BPS-03)	7	7	2,370,000		2,489,000
N005	Naib Qasid	(BPS-03)	3	3	1,019,000		1,070,000
O054	Operator-Cum-Chowkidar	(BPS-03)	1	5	312,000		1,430,000
S162	Sweeper	(BPS-03)	1	1	312,000		328,000
A01152	Personal pay				145,000	286,000	145,000
A012	TOTAL ALLOWANCES				<u>103,188,000</u>	<u>95,249,000</u>	<u>118,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>103,188,000</u>	<u>95,249,000</u>	<u>118,688,000</u>
A01202	House Rent Allowance				7,080,000	5,471,000	7,293,000
A01203	Conveyance Allowance				5,799,000	4,524,000	5,906,000
A01207	Washing Allowance				2,014,000	1,561,000	2,014,000
A01208	Dress Allowance				2,000,000	1,549,000	2,000,000
A0120D	Integrated Allowance				1,209,000	936,000	1,209,000
A01217	Medical Allowance				4,736,000	3,595,000	4,826,000
A0121Q	Audit and Accounts Allowance				27,000	11,000	27,000
A0121T	Adhoc Relief Allowance 2013				938,000	706,000	938,000
A01226	Computer Allowance				21,000		21,000
A0122C	Adhoc Relief Allowance - 2015				668,000	510,000	668,000
A0122M	Adhoc Releif Allowance 2016				7,000		7,000
A0122Y	Ad-hoc Relief Allowance 2017				14,000		14,000
A01233	Unattractive Area Allowance				<u>2,968,000</u>	<u>2,350,000</u>	<u>2,968,000</u>
001	Unattractive Area Allowance				2,968,000	2,350,000	2,968,000
A0123G	Ad-hoc Relief Allowance-2018				13,000		13,000
A0123P	Ad-hoc Relief Allowance 2019				18,000		18,000
A0124C	Disparity Reduction Allowance				207,000	35,000	207,000
A0124F	Adhoc Relief Allowance-2021				4,000		4,000
A0124H	Special Allowance-2021				2,473,000	1,760,000	2,683,000
A0124L	Weather Allowance				40,000		40,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,928,000	6,879,000	9,067,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BJ4063	XEN BAJAUR SDOs KHAR NAWAGAI					
A0124R	Adhoc Relief Allowance 2022			9,479,000	7,348,000	9,618,000
A0124X	Adhoc Relief Allowance 2023			32,468,000	24,848,000	32,950,000
A0125E	Adhoc Relief Allowance 2024			20,648,000	18,858,000	21,406,000
A0125P	Ad-Hoc Relief Allowance-2025				7,580,000	7,870,000
A0125Q	Disparity Reduction Allowance-2025				5,334,000	5,463,000
A01264	Technical Allowance			1,429,000	1,394,000	1,458,000
A03	TOTAL OPERATING EXPENSES			<u>12,605,000</u>	<u>11,953,000</u>	<u>12,775,000</u>
A032	TOTAL COMMUNICATIONS			<u>168,000</u>	<u>168,000</u>	<u>176,000</u>
A03201	Postage and Telegraph			33,000	33,000	36,000
A03202	Telephone and Trunk Call			135,000	135,000	140,000
A033	TOTAL UTILITIES			<u>9,400,000</u>	<u>9,400,000</u>	<u>9,500,000</u>
A03303	Electricity			<u>9,400,000</u>	<u>9,400,000</u>	<u>9,500,000</u>
001	Electricity			9,400,000	9,400,000	9,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,430,000</u>	<u>1,615,000</u>	<u>2,470,000</u>
A03805	Travelling Allowance			<u>661,000</u>	<u>700,000</u>	<u>670,000</u>
001	Travelling Allowance			661,000	700,000	670,000
A03807	P.O.L Charges A.planes			<u>1,769,000</u>	<u>905,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,769,000	905,000	1,800,000
A03808	Conveyance Charges				<u>10,000</u>	
001	Conveyance Charges				10,000	
A039	TOTAL GENERAL			<u>607,000</u>	<u>770,000</u>	<u>629,000</u>
A03901	Stationery			<u>341,000</u>	<u>400,000</u>	<u>340,000</u>
001	Stationery			341,000	400,000	340,000
A03902	Printing and Publication			<u>26,000</u>	<u>40,000</u>	<u>28,000</u>
001	Printing and publication			26,000	40,000	28,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03907	Advertising & Publicity			<u>109,000</u>	<u>160,000</u>	<u>120,000</u>
001	Advertising and Publicity			109,000	160,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BJ4063	XEN BAJAUR SDOs KHAR NAWAGAI					
A03970	Others			<u>121,000</u>	<u>160,000</u>	<u>130,000</u>
001	Others			121,000	160,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,150,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,150,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	2,150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>401,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>300,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>200,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	200,000	1,000
003	I.T. Equipment			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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BJ4063	XEN BAJAUR SDOs KHAR NAWAGAI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,064,000</u>	<u>15,216,000</u>	<u>15,684,000</u>
A130	TOTAL TRANSPORT			<u>274,000</u>	<u>400,000</u>	<u>280,000</u>
A13001	Transport			<u>274,000</u>	<u>400,000</u>	<u>280,000</u>
001	Transport			274,000	400,000	280,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,886,000</u>	<u>7,886,000</u>	<u>8,000,000</u>
A13101	Machinery and Equipment			<u>7,886,000</u>	<u>7,886,000</u>	<u>8,000,000</u>
001	Machinery and Equipment			7,886,000	7,886,000	8,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>30,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	30,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>6,900,000</u>	<u>6,900,000</u>	<u>7,400,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Office Buildings			200,000	200,000	200,000
A13302	Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Residential Buildings			200,000	200,000	200,000
A13370	Others			<u>6,500,000</u>	<u>6,500,000</u>	<u>7,000,000</u>
001	Others			6,500,000	6,500,000	7,000,000
XEN BAJAUR SDOs KHAR NAWAGAI				192,678,000	188,963,000	215,580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BU4610	PHE Sub Division Wazir Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,484,000</u>	<u>60,998,000</u>	<u>69,315,000</u>
A011	TOTAL PAY		92	93	<u>28,080,000</u>	<u>26,610,000</u>	<u>29,759,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>541,000</u>		<u>568,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>541,000</u>		<u>568,000</u>
D201	Divisional Accounts Officer	(BPS-17)	1	1	541,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		91	92	<u>27,539,000</u>	<u>26,610,000</u>	<u>29,191,000</u>
A01151	Total Basic Pay Other Staff		<u>91</u>	<u>92</u>	<u>27,528,000</u>	<u>26,590,000</u>	<u>29,180,000</u>
S035	Senior Clerk	(BPS-14)	1	1	541,000		568,000
S136	Sub Engineer	(BPS-12)	1	1	458,000		481,000
J013	Junior Clerk	(BPS-11)	1	1	447,000		469,000
P104	Pump Operator	(BPS-07)	34	34	9,075,000		9,529,000
V004	Valveman	(BPS-05)	25	25	9,106,000		9,561,000
C057	Chowkidar	(BPS-03)	27	27	7,215,000		7,576,000
N005	Naib Qasid	(BPS-03)	1	1	343,000		360,000
O054	Operator-Cum-Chowkidar	(BPS-03)	1	2	343,000		636,000
A01152	Personal pay				11,000	20,000	11,000
A012	TOTAL ALLOWANCES				<u>34,404,000</u>	<u>34,388,000</u>	<u>39,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,404,000</u>	<u>34,388,000</u>	<u>39,556,000</u>
A01202	House Rent Allowance				2,565,000	2,262,000	2,608,000
A01203	Conveyance Allowance				2,137,000	1,881,000	2,158,000
A01207	Washing Allowance				887,000	811,000	887,000
A01208	Dress Allowance				887,000	811,000	887,000
A0120D	Integrated Allowance				532,000	486,000	532,000
A01217	Medical Allowance				1,721,000	1,522,000	1,739,000
A0121T	Adhoc Relief Allowance 2013				336,000	263,000	336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BU4610	PHE Sub Division Wazir Bannu					
A0122C	Adhoc Relief Allowance - 2015			226,000	181,000	226,000
A01233	Unattractive Area Allowance			<u>1,315,000</u>	<u>1,072,000</u>	<u>1,315,000</u>
001	Unattractive Area Allowance			1,315,000	1,072,000	1,315,000
A0124H	Special Allowance-2021			320,000	336,000	362,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,898,000	2,415,000	2,926,000
A0124R	Adhoc Relief Allowance 2022			2,898,000	2,432,000	2,926,000
A0124X	Adhoc Relief Allowance 2023			10,345,000	8,685,000	10,441,000
A0125E	Adhoc Relief Allowance 2024			7,317,000	6,669,000	7,532,000
A0125P	Ad-Hoc Relief Allowance-2025				2,268,000	2,341,000
A0125Q	Disparity Reduction Allowance-2025				2,294,000	2,320,000
A03	TOTAL OPERATING EXPENSES			<u>5,859,000</u>	<u>5,859,000</u>	<u>6,403,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			21,000	21,000	20,000
A033	TOTAL UTILITIES			<u>4,910,000</u>	<u>4,910,000</u>	<u>5,400,000</u>
A03303	Electricity			<u>4,910,000</u>	<u>4,910,000</u>	<u>5,400,000</u>
001	Electricity			4,910,000	4,910,000	5,400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>684,000</u>	<u>684,000</u>	<u>720,000</u>
A03805	Travelling Allowance			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
001	Travelling Allowance			109,000	109,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>575,000</u>	<u>575,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			575,000	575,000	600,000
A039	TOTAL GENERAL			<u>234,000</u>	<u>234,000</u>	<u>253,000</u>
A03901	Stationery			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Stationery			136,000	136,000	150,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BU4610	PHE Sub Division Wazir Bannu					
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
001	Others			88,000	88,000	92,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>420,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>420,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	420,000
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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,274,000</u>	<u>6,274,000</u>	<u>6,544,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>136,000</u>	<u>144,000</u>
A13001	Transport			<u>136,000</u>	<u>136,000</u>	<u>144,000</u>
001	Transport			136,000	136,000	144,000

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				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BU4610	PHE Sub Division Wazir Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,046,000</u>	<u>2,046,000</u>	<u>2,200,000</u>
A13101	Machinery and Equipment			<u>2,046,000</u>	<u>2,046,000</u>	<u>2,200,000</u>
001	Machinery and Equipment			2,046,000	2,046,000	2,200,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,092,000</u>	<u>4,092,000</u>	<u>4,200,000</u>
A13370	Others			<u>4,092,000</u>	<u>4,092,000</u>	<u>4,200,000</u>
001	Others			4,092,000	4,092,000	4,200,000
PHE Sub Division Wazir Bannu				74,621,000	73,135,000	82,685,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DI4510	PHE Sub Division Darazinda D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,282,000</u>	<u>40,181,000</u>	<u>46,134,000</u>
A011	TOTAL PAY		50	22	<u>12,947,000</u>	<u>16,809,000</u>	<u>19,653,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		50	22	<u>12,947,000</u>	<u>16,809,000</u>	<u>19,653,000</u>
A01151	Total Basic Pay Other Staff		50	22	<u>12,935,000</u>	<u>16,750,000</u>	<u>19,641,000</u>
P104	Pump Operator	(BPS-07)	11	11	2,427,000		2,548,000
V004	Valveman	(BPS-05)	16	16	4,099,000		4,304,000
C057	Chowkidar	(BPS-03)	14	14	3,905,000		4,100,000
L042	Lineman	(BPS-03)	2	2	686,000		720,000
O054	Operator-Cum-Chowkidar	(BPS-03)	4	26	909,000		7,015,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	3	3	909,000		954,000
A01152	Personal pay				12,000	59,000	12,000
A012	TOTAL ALLOWANCES				<u>14,335,000</u>	<u>23,372,000</u>	<u>26,481,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,331,000</u>	<u>23,372,000</u>	<u>26,477,000</u>
A01202	House Rent Allowance				1,011,000	1,499,000	1,946,000
A01203	Conveyance Allowance				835,000	1,247,000	1,306,000
A01207	Washing Allowance				391,000	570,000	391,000
A01208	Dress Allowance				391,000	570,000	391,000
A0120D	Integrated Allowance				234,000	342,000	234,000
A01217	Medical Allowance				690,000	1,028,000	1,086,000
A0121T	Adhoc Relief Allowance 2013				175,000	228,000	175,000
A0122C	Adhoc Relief Allowance - 2015				103,000	104,000	103,000
A01233	Unattractive Area Allowance				<u>316,000</u>	<u>435,000</u>	<u>316,000</u>
001	Unattractive Area Allowance				316,000	435,000	316,000
A0124H	Special Allowance-2021				243,000	252,000	1,167,000
A0124L	Weather Allowance				20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,179,000	1,692,000	1,791,000
A0124R	Adhoc Relief Allowance 2022				1,174,000	1,726,000	1,786,000
A0124X	Adhoc Relief Allowance 2023				4,190,000	5,865,000	6,311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DI4510	PHE Sub Division Darazinda D I Khan					
A0125E	Adhoc Relief Allowance 2024			3,379,000	4,531,000	4,963,000
A0125P	Ad-Hoc Relief Allowance-2025				1,824,000	2,467,000
A0125Q	Disparity Reduction Allowance-2025				1,459,000	2,024,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>4,000</u>
A01289	Teaching Allowance			4,000		4,000
A03	TOTAL OPERATING EXPENSES			<u>1,784,000</u>	<u>1,864,000</u>	<u>1,925,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			23,000	23,000	25,000
A03202	Telephone and Trunk Call			53,000	53,000	60,000
A033	TOTAL UTILITIES			<u>491,000</u>	<u>491,000</u>	<u>500,000</u>
A03303	Electricity			<u>491,000</u>	<u>491,000</u>	<u>500,000</u>
001	Electricity			491,000	491,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>825,000</u>	<u>860,000</u>	<u>908,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	200,000	182,000
A03807	P.O.L Charges A.planes			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			660,000	660,000	726,000
A039	TOTAL GENERAL			<u>392,000</u>	<u>437,000</u>	<u>432,000</u>
A03901	Stationery			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Stationery			165,000	200,000	182,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03970	Others			<u>220,000</u>	<u>230,000</u>	<u>242,000</u>
001	Others			220,000	230,000	242,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DI4510	PHE Sub Division Darazinda D I Khan					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>350,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	350,000
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
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>11,369,000</u>	<u>11,369,000</u>	<u>12,376,000</u>
A130	TOTAL TRANSPORT			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
A13001	Transport			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001	Transport			69,000	69,000	76,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,800,000</u>
A13101	Machinery and Equipment			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,800,000</u>
001	Machinery and Equipment			4,400,000	4,400,000	4,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DI4510	PHE Sub Division Darazinda D I Khan					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>6,900,000</u>	<u>6,900,000</u>	<u>7,500,000</u>
A13370	Others			<u>6,900,000</u>	<u>6,900,000</u>	<u>7,500,000</u>
001	Others			6,900,000	6,900,000	7,500,000
PHE Sub Division Darazinda D I Khan				40,439,000	53,418,000	60,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
HG4192	Superintending Engineer PHE Circle Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,086,000</u>	<u>13,540,000</u>	<u>16,514,000</u>
A011	TOTAL PAY		16	16	<u>8,359,000</u>	<u>5,420,000</u>	<u>8,779,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,932,000</u>	<u>3,000,000</u>	<u>3,080,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,932,000</u>	<u>3,000,000</u>	<u>3,080,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,040,000		1,092,000
S166	Superintendent	(BPS-17)	1	1	530,000		557,000
A057	Assistant	(BPS-16)	1	1	696,000		731,000
C059	Circle Head Draftsman	(BPS-16)	1	1	333,000		350,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,427,000</u>	<u>2,420,000</u>	<u>5,699,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,427,000</u>	<u>2,420,000</u>	<u>5,699,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	1,175,000		1,234,000
D105	Draftsman	(BPS-12)	1	1	499,000		524,000
J013	Junior Clerk	(BPS-11)	1	1	925,000		971,000
T029	Tracer	(BPS-07)	1	1	395,000		415,000
D112	Driver	(BPS-06)	1	1	343,000		360,000
C057	Chowkidar	(BPS-03)	2	2	738,000		775,000
N005	Naib Qasid	(BPS-03)	3	3	1,040,000		1,092,000
S162	Sweeper	(BPS-03)	1	1	312,000		328,000
A012	TOTAL ALLOWANCES				<u>6,727,000</u>	<u>8,120,000</u>	<u>7,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,727,000</u>	<u>8,120,000</u>	<u>7,735,000</u>
A01202	House Rent Allowance				460,000	620,000	460,000
A01203	Conveyance Allowance				426,000	350,000	426,000
A01207	Washing Allowance				93,000	95,000	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
HG4192	Superintending Engineer PHE Circle Hangu					
A01208	Dress Allowance			93,000	95,000	93,000
A0120D	Integrated Allowance			57,000	58,000	57,000
A01217	Medical Allowance			266,000	290,000	266,000
A0121T	Adhoc Relief Allowance 2013			59,000	48,000	59,000
A01224	Entertainment Allowance				6,000	
A0122C	Adhoc Relief Allowance - 2015			42,000	32,000	42,000
A0122N	Special Conveyance Allowance to Disbaled Employees				148,000	
A01233	Unattractive Area Allowance			<u>14,000</u>	<u>12,000</u>	<u>14,000</u>
001	Unattractive Area Allowance			14,000	12,000	14,000
A01239	Special allowance				11,000	
A0124H	Special Allowance-2021			278,000	160,000	278,000
A0124L	Weather Allowance			25,000	30,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			488,000	360,000	488,000
A0124R	Adhoc Relief Allowance 2022			579,000	520,000	579,000
A0124X	Adhoc Relief Allowance 2023			2,025,000	1,750,000	2,025,000
A0125E	Adhoc Relief Allowance 2024			1,079,000	1,360,000	1,101,000
A0125P	Ad-Hoc Relief Allowance-2025				570,000	581,000
A0125Q	Disparity Reduction Allowance-2025				390,000	390,000
A01264	Technical Allowance			743,000	1,215,000	758,000
A03	TOTAL OPERATING EXPENSES			<u>3,284,000</u>	<u>3,294,000</u>	<u>3,329,000</u>
A032	TOTAL COMMUNICATIONS			<u>114,000</u>	<u>100,000</u>	<u>121,000</u>
A03201	Postage and Telegraph			33,000	20,000	36,000
A03202	Telephone and Trunk Call			81,000	80,000	85,000
A033	TOTAL UTILITIES			<u>334,000</u>	<u>615,000</u>	<u>369,000</u>
A03301	Gas			4,000	15,000	4,000
A03303	Electricity			<u>330,000</u>	<u>600,000</u>	<u>365,000</u>
001	Electricity			330,000	600,000	365,000
A034	TOTAL OCCUPANCY COSTS			<u>1,363,000</u>	<u>1,100,000</u>	<u>1,300,000</u>
A03402	Rent for Office Building			1,363,000	1,100,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
HG4192	Superintending Engineer PHE Circle Hangu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,256,000</u>	<u>1,256,000</u>	<u>1,300,000</u>
A03805	Travelling Allowance			<u>486,000</u>	<u>486,000</u>	<u>500,000</u>
001	Travelling Allowance			486,000	486,000	500,000
A03807	P.O.L Charges A.planes			<u>770,000</u>	<u>770,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			770,000	770,000	800,000
A039	TOTAL GENERAL			<u>217,000</u>	<u>223,000</u>	<u>239,000</u>
A03901	Stationery			<u>135,000</u>	<u>140,000</u>	<u>149,000</u>
001	Stationery			135,000	140,000	149,000
A03905	Newspapers Periodicals and Books			23,000	23,000	25,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000
A03970	Others			<u>56,000</u>	<u>60,000</u>	<u>62,000</u>
001	Others			56,000	60,000	62,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,598,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,598,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,598,000	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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
HG4192	Superintending Engineer PHE Circle Hangu					
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>209,000</u>	<u>210,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>120,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>120,000</u>	<u>150,000</u>
001	Transport			136,000	120,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>70,000</u>	<u>76,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>70,000</u>	<u>76,000</u>
001	Machinery and Equipment			69,000	70,000	76,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>20,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	20,000	4,000
Superintending Engineer PHE Circle Hangu				18,583,000	18,643,000	20,077,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KH4112	Executive Engineer PHE Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>240,414,000</u>	<u>240,791,000</u>	<u>265,111,000</u>
A011	TOTAL PAY		<u>508</u>	<u>508</u>	<u>100,020,000</u>	<u>106,433,000</u>	<u>105,476,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>5,801,000</u>	<u>3,679,000</u>	<u>6,091,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>5,801,000</u>	<u>3,679,000</u>	<u>6,091,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,205,000		1,265,000
D096	Divisional Accountant	(BPS-17)	1	1	957,000		1,005,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,869,000		3,012,000
H012	Head Clerk	(BPS-16)	1	1	770,000		809,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>503</u>	<u>503</u>	<u>94,219,000</u>	<u>102,754,000</u>	<u>99,385,000</u>
A01151	Total Basic Pay Other Staff		<u>503</u>	<u>503</u>	<u>94,136,000</u>	<u>102,603,000</u>	<u>99,302,000</u>
D105	Draftsman	(BPS-14)	1	1	1,247,000		1,309,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	1,247,000		1,309,000
S035	Senior Clerk	(BPS-14)	2	2	1,029,000		1,080,000
S136	Sub Engineer	(BPS-14)	5	5	1,996,000		2,096,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	1,133,000		1,190,000
A006	Accounts Clerk	(BPS-12)	1	1	1,050,000		1,103,000
S136	Sub Engineer	(BPS-12)	1	1	707,000		742,000
D112	Driver	(BPS-11)	1		915,000		
J013	Junior Clerk	(BPS-11)	3	3	2,745,000		2,882,000
W029	Work Superintendent	(BPS-10)	3	3	2,557,000		2,685,000
D005	Dafadar	(BPS-07)	1	1	770,000		809,000
E019	Electrician	(BPS-07)	1	1	395,000		415,000
P104	Pump Operator	(BPS-07)	176	176	20,412,000		21,433,000
T029	Tracer	(BPS-07)	1	1	1,517,000		1,593,000
D112	Driver	(BPS-06)	2	3	676,000		2,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KH4112	Executive Engineer PHE Khyber						
B010	Barkandaz	(BPS-05)	1	1	1,341,000		1,408,000
P036	Pipe Fitter	(BPS-04)	4	4	1,767,000		1,855,000
C057	Chowkidar	(BPS-03)	151	151	16,403,000		17,223,000
C163	Carpenter Cum B/Smith	(BPS-03)	1	1	343,000		360,000
F012	Ferro Khalasi	(BPS-03)	1	1	582,000		611,000
F026	Fitter	(BPS-03)	2	2	696,000		731,000
L042	Lineman	(BPS-03)	6	6	2,037,000		2,139,000
N005	Naib Qasid	(BPS-03)	4	4	4,678,000		4,912,000
O054	Operator-Cum-Chowkidar	(BPS-03)	1	1	343,000		360,000
S162	Sweeper	(BPS-03)	1	1	582,000		611,000
V004	Valveman	(BPS-03)	131	131	26,968,000		28,316,000
A01152	Personal pay				83,000	151,000	83,000
A012	TOTAL ALLOWANCES				<u>140,394,000</u>	<u>134,358,000</u>	<u>159,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>140,391,000</u>	<u>134,298,000</u>	<u>159,632,000</u>
A01202	House Rent Allowance				9,897,000	7,893,000	9,897,000
A01203	Conveyance Allowance				8,121,000	6,468,000	8,121,000
A01207	Washing Allowance				2,975,000	2,343,000	2,975,000
A01208	Dress Allowance				2,975,000	2,343,000	2,975,000
A0120D	Integrated Allowance				1,799,000	1,200,000	1,799,000
A01217	Medical Allowance				6,372,000	5,057,000	6,372,000
A0121T	Adhoc Relief Allowance 2013				1,493,000	1,164,000	1,493,000
A0122C	Adhoc Relief Allowance - 2015				1,157,000	912,000	1,157,000
A0122N	Special Conveyance Allowance to Disbalded Employees				402,000	426,000	402,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		1,000
A01233	Unattractive Area Allowance				<u>4,340,000</u>	<u>3,443,000</u>	<u>4,340,000</u>
001	Unattractive Area Allowance				4,340,000	3,443,000	4,340,000
A0123G	Ad-hoc Relief Allowance-2018				1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000		1,000
A01244	Adhoc relief				<u>8,000</u>		<u>8,000</u>
001	Adhoc Relief				8,000		8,000
A01249	Utility Allowance to Ministers				24,000		24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KH4112	Executive Engineer PHE Khyber					
A0124F	Adhoc Relief Allowance-2021			44,000		44,000
A0124H	Special Allowance-2021			3,650,000	3,058,000	3,650,000
A0124L	Weather Allowance			86,000	86,000	86,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,990,000	9,517,000	11,990,000
A0124R	Adhoc Relief Allowance 2022			12,221,000	9,659,000	12,221,000
A0124X	Adhoc Relief Allowance 2023			43,200,000	34,685,000	43,200,000
A0125E	Adhoc Relief Allowance 2024			28,182,000	26,226,000	28,746,000
A0125P	Ad-Hoc Relief Allowance-2025				10,614,000	10,826,000
A0125Q	Disparity Reduction Allowance-2025				7,822,000	7,822,000
A01264	Technical Allowance			1,429,000	1,382,000	1,458,000
A01270	Other			<u>23,000</u>		<u>23,000</u>
001	Others			23,000		23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>60,000</u>	<u>3,000</u>
A01274	Medical Charges				<u>60,000</u>	
001	Medical Charges				60,000	
A01289	Teaching Allowance			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>39,563,000</u>	<u>62,889,000</u>	<u>42,519,000</u>
A032	TOTAL COMMUNICATIONS			<u>145,000</u>	<u>150,000</u>	<u>151,000</u>
A03201	Postage and Telegraph			10,000	15,000	11,000
A03202	Telephone and Trunk Call			135,000	135,000	140,000
A033	TOTAL UTILITIES			<u>36,376,000</u>	<u>57,024,000</u>	<u>39,059,000</u>
A03301	Gas				500,000	1,000
A03302	Water			53,000	201,000	58,000
A03303	Electricity			<u>36,323,000</u>	<u>56,323,000</u>	<u>39,000,000</u>
001	Electricity			36,323,000	56,323,000	39,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,176,000</u>	<u>2,735,000</u>	<u>2,358,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	600,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KH4112	Executive Engineer PHE Khyber					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,759,000</u>	<u>2,100,000</u>	<u>1,900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,759,000	2,100,000	1,900,000
A03808	Conveyance Charges			<u>17,000</u>	<u>35,000</u>	<u>18,000</u>
001	Conveyance Charges			17,000	35,000	18,000
A039	TOTAL GENERAL			<u>866,000</u>	<u>2,980,000</u>	<u>951,000</u>
A03901	Stationery			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001	Stationery			400,000	500,000	440,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03907	Advertising & Publicity			<u>400,000</u>	<u>2,350,000</u>	<u>440,000</u>
001	Advertising and Publicity			400,000	2,350,000	440,000
A03970	Others			<u>56,000</u>	<u>120,000</u>	<u>60,000</u>
001	Others			56,000	120,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>6,100,000</u>	<u>2,701,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>6,100,000</u>	<u>2,701,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	6,100,000	2,700,000
A04117	Medical Allowance to Civil Pensioners					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>550,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Hardware			1,000	150,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
KH4112	Executive Engineer PHE Khyber				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,913,000</u>	<u>30,525,000</u>	<u>15,724,000</u>
A130	TOTAL TRANSPORT		<u>409,000</u>	<u>500,000</u>	<u>420,000</u>
A13001	Transport		<u>409,000</u>	<u>500,000</u>	<u>420,000</u>
001	Transport		409,000	500,000	420,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000,000</u>	<u>20,000,000</u>	<u>8,800,000</u>
A13101	Machinery and Equipment		<u>8,000,000</u>	<u>20,000,000</u>	<u>8,800,000</u>
001	Machinery and Equipment		8,000,000	20,000,000	8,800,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>25,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	25,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,500,000</u>	<u>10,000,000</u>	<u>6,500,000</u>
A13370	Others		<u>6,500,000</u>	<u>10,000,000</u>	<u>6,500,000</u>
001	Others		6,500,000	10,000,000	6,500,000
Executive Engineer PHE Khyber			298,693,000	340,856,000	326,059,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KM4112	Executive Engineer PHE Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,935,000</u>	<u>124,530,000</u>	<u>112,362,000</u>
A011	TOTAL PAY		<u>177</u>	<u>177</u>	<u>41,991,000</u>	<u>54,460,000</u>	<u>44,082,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,971,000</u>	<u>1,200,000</u>	<u>4,169,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,971,000</u>	<u>1,200,000</u>	<u>4,169,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,205,000		1,265,000
D096	Divisional Accountant	(BPS-17)	1	1	957,000		1,005,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,809,000		1,899,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>173</u>	<u>173</u>	<u>38,020,000</u>	<u>53,260,000</u>	<u>39,913,000</u>
A01151	Total Basic Pay Other Staff		<u>173</u>	<u>173</u>	<u>37,892,000</u>	<u>53,000,000</u>	<u>39,785,000</u>
H012	Head Clerk	(BPS-14)	1	1	1,247,000		1,309,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	156,000		164,000
S035	Senior Clerk	(BPS-14)	1	1	1,175,000		1,234,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	135,000		142,000
J013	Junior Clerk	(BPS-11)	3	3	1,098,000		1,153,000
S136	Sub Engineer	(BPS-11)	4	4	1,906,000		2,001,000
D105	Draftsman	(BPS-10)	1	1	915,000		961,000
A006	Accounts Clerk	(BPS-09)	1	1	863,000		906,000
P104	Pump Operator	(BPS-07)	42	42	8,345,000		8,762,000
D112	Driver	(BPS-06)	3	3	1,061,000		1,114,000
T029	Tracer	(BPS-05)	1	1	364,000		382,000
B005	Badraga	(BPS-03)	1	1	354,000		372,000
B010	Barkandaz	(BPS-03)	2	2	1,185,000		1,244,000
C057	Chowkidar	(BPS-03)	33	33	4,413,000		4,634,000
D005	Dafadar	(BPS-03)	1	1	541,000		568,000
F012	Ferro Khalasi	(BPS-03)	1	1	509,000		534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KM4112	Executive Engineer PHE Kurram						
L042	Lineman	(BPS-03)	10	10	3,388,000		3,557,000
N005	Naib Qasid	(BPS-03)	3	3	988,000		1,037,000
O054	Operator-Cum-Chowkidar	(BPS-03)	1	1	343,000		360,000
P036	Pipe Fitter	(BPS-03)	2	2	676,000		710,000
S162	Sweeper	(BPS-03)	1	1	343,000		360,000
V004	Valveman	(BPS-03)	59	59	7,887,000		8,281,000
A01152	Personal pay				128,000	260,000	128,000
A012	TOTAL ALLOWANCES				<u>57,944,000</u>	<u>70,070,000</u>	<u>68,280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,944,000</u>	<u>70,070,000</u>	<u>68,280,000</u>
A01202	House Rent Allowance				3,902,000	4,300,000	3,902,000
A01203	Conveyance Allowance				3,257,000	3,600,000	3,257,000
A01207	Washing Allowance				1,388,000	1,700,000	1,388,000
A01208	Dress Allowance				1,388,000	1,700,000	1,388,000
A0120D	Integrated Allowance				827,000	1,000,000	827,000
A01217	Medical Allowance				2,580,000	3,000,000	2,580,000
A0121T	Adhoc Relief Allowance 2013				610,000	680,000	610,000
A0122C	Adhoc Relief Allowance - 2015				345,000	430,000	345,000
A0122Y	Ad-hoc Relief Allowance 2017				11,000		11,000
A01233	Unattractive Area Allowance				<u>1,800,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
001	Unattractive Area Allowance				1,800,000	2,000,000	1,800,000
A0123G	Ad-hoc Relief Allowance-2018				11,000		11,000
A0123P	Ad-hoc Relief Allowance 2019				9,000		9,000
A0124H	Special Allowance-2021				498,000	560,000	498,000
A0124L	Weather Allowance				30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,331,000	4,800,000	4,331,000
A0124R	Adhoc Relief Allowance 2022				4,516,000	4,900,000	4,516,000
A0124X	Adhoc Relief Allowance 2023				16,042,000	17,500,000	16,042,000
A0125E	Adhoc Relief Allowance 2024				14,339,000	13,000,000	14,626,000
A0125P	Ad-Hoc Relief Allowance-2025					5,400,000	5,508,000
A0125Q	Disparity Reduction Allowance-2025					4,500,000	4,500,000
A01264	Technical Allowance				2,060,000	1,000,000	2,101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KM4112	Executive Engineer PHE Kurram					
A03	TOTAL OPERATING EXPENSES			<u>15,145,000</u>	<u>14,665,000</u>	<u>16,157,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>95,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			10,000	5,000	11,000
A03202	Telephone and Trunk Call			95,000	90,000	100,000
A033	TOTAL UTILITIES			<u>11,000,000</u>	<u>11,000,000</u>	<u>12,000,000</u>
A03303	Electricity			<u>11,000,000</u>	<u>11,000,000</u>	<u>12,000,000</u>
001	Electricity			11,000,000	11,000,000	12,000,000
A034	TOTAL OCCUPANCY COSTS			<u>1,091,000</u>	<u>820,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building			1,091,000	820,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,134,000</u>	<u>2,050,000</u>	<u>2,178,000</u>
A03805	Travelling Allowance			<u>307,000</u>	<u>250,000</u>	<u>310,000</u>
001	Travelling Allowance			307,000	250,000	310,000
A03807	P.O.L Charges A.planes			<u>1,810,000</u>	<u>1,800,000</u>	<u>1,850,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,810,000	1,800,000	1,850,000
A03808	Conveyance Charges			<u>17,000</u>		<u>18,000</u>
001	Conveyance Charges			17,000		18,000
A039	TOTAL GENERAL			<u>815,000</u>	<u>700,000</u>	<u>868,000</u>
A03901	Stationery			<u>273,000</u>	<u>300,000</u>	<u>280,000</u>
001	Stationery			273,000	300,000	280,000
A03905	Newspapers Periodicals and Books			7,000		8,000
A03907	Advertising & Publicity			<u>426,000</u>	<u>300,000</u>	<u>460,000</u>
001	Advertising and Publicity			426,000	300,000	460,000
A03970	Others			<u>109,000</u>	<u>100,000</u>	<u>120,000</u>
001	Others			109,000	100,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>2,416,000</u>	<u>1,000</u>

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				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KM4112	Executive Engineer PHE Kurram					
A041	TOTAL PENSION			<u>1,200,000</u>	<u>2,416,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,200,000	2,416,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003	I.T. Equipment			1,000	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>15,605,000</u>	<u>7,880,000</u>	<u>16,923,000</u>
A130	TOTAL TRANSPORT			<u>409,000</u>	<u>380,000</u>	<u>410,000</u>
A13001	Transport			<u>409,000</u>	<u>380,000</u>	<u>410,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KM4112	Executive Engineer PHE Kurram					
001	Transport			409,000	380,000	410,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000,000</u>	<u>3,000,000</u>	<u>7,500,000</u>
A13101	Machinery and Equipment			<u>7,000,000</u>	<u>3,000,000</u>	<u>7,500,000</u>
001	Machinery and Equipment			7,000,000	3,000,000	7,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		<u>4,000</u>
A13201	Furniture and Fixture			4,000		4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>8,192,000</u>	<u>4,500,000</u>	<u>9,009,000</u>
A13302	Residential Buildings			<u>8,000</u>		<u>9,000</u>
001	Residential Buildings			8,000		9,000
A13370	Others			<u>8,184,000</u>	<u>4,500,000</u>	<u>9,000,000</u>
001	Others			8,184,000	4,500,000	9,000,000
Executive Engineer PHE Kurram				131,891,000	149,496,000	145,448,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KT4560	PHE Sub Division Dara Adam Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,963,000</u>	<u>40,322,000</u>	<u>32,445,000</u>
A011	TOTAL PAY		63	63	<u>23,013,000</u>	<u>17,755,000</u>	<u>24,162,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>23,013,000</u>	<u>17,755,000</u>	<u>24,162,000</u>
A01151	Total Basic Pay Other Staff		63	63	<u>22,964,000</u>	<u>17,670,000</u>	<u>24,113,000</u>
P104	Pump Operator	(BPS-07)	21	21	8,191,000		8,601,000
L042	Lineman	(BPS-05)	3	3	1,092,000		1,147,000
V004	Valveman	(BPS-05)	16	16	5,832,000		6,124,000
C057	Chowkidar	(BPS-03)	23	23	7,849,000		8,241,000
A01152	Personal pay				49,000	85,000	49,000
A012	TOTAL ALLOWANCES				<u>4,950,000</u>	<u>22,567,000</u>	<u>8,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,950,000</u>	<u>22,567,000</u>	<u>8,283,000</u>
A01202	House Rent Allowance				68,000	1,350,000	68,000
A01203	Conveyance Allowance				57,000	1,145,000	57,000
A01207	Washing Allowance				18,000	528,000	18,000
A01208	Dress Allowance				22,000	516,000	22,000
A0120D	Integrated Allowance				14,000	316,000	14,000
A01217	Medical Allowance				53,000	954,000	53,000
A0121T	Adhoc Relief Allowance 2013				30,000	218,000	30,000
A0122C	Adhoc Relief Allowance - 2015				34,000	157,000	34,000
A0122M	Adhoc Releif Allowance 2016				11,000		11,000
A0122N	Special Conveyance Allowance to Disbaled Employees				34,000	216,000	34,000
A0122Y	Ad-hoc Relief Allowance 2017				18,000		18,000
A01233	Unattractive Area Allowance				<u>34,000</u>	<u>634,000</u>	<u>34,000</u>
001	Unattractive Area Allowance				34,000	634,000	34,000
A01239	Special allowance				<u>5,000</u>		<u>5,000</u>
001	Special Allowance				5,000		5,000
A0123G	Ad-hoc Relief Allowance-2018				9,000		9,000
A0123P	Ad-hoc Relief Allowance 2019				7,000		7,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KT4560	PHE Sub Division Dara Adam Khel Kohat					
A0124F	Adhoc Relief Allowance-2021			2,000		2,000
A0124H	Special Allowance-2021			421,000	126,000	421,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			91,000	1,587,000	91,000
A0124R	Adhoc Relief Allowance 2022			74,000	1,573,000	74,000
A0124X	Adhoc Relief Allowance 2023			463,000	5,709,000	463,000
A0125E	Adhoc Relief Allowance 2024			3,465,000	4,310,000	3,534,000
A0125P	Ad-Hoc Relief Allowance-2025				1,775,000	1,811,000
A0125Q	Disparity Reduction Allowance-2025				1,453,000	1,453,000
A03	TOTAL OPERATING EXPENSES			<u>1,713,000</u>	<u>11,834,000</u>	<u>1,856,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>76,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			26,000	26,000	28,000
A03202	Telephone and Trunk Call			29,000	50,000	32,000
A033	TOTAL UTILITIES			<u>825,000</u>	<u>10,825,000</u>	<u>884,000</u>
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			<u>821,000</u>	<u>10,821,000</u>	<u>880,000</u>
001	Electricity			821,000	10,821,000	880,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	550,000
A039	TOTAL GENERAL			<u>233,000</u>	<u>233,000</u>	<u>252,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Stationery			150,000	150,000	160,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03970	Others			<u>76,000</u>	<u>76,000</u>	<u>84,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KT4560	PHE Sub Division Dara Adam Khel Kohat					
001	Others			76,000	76,000	84,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</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>4,000</u>	<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003	I.T. Equipment			1,000	2,000	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>4,519,000</u>	<u>4,519,000</u>	<u>4,876,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KT4560	PHE Sub Division Dara Adam Khel Kohat					
A130	TOTAL TRANSPORT			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
A13001	Transport			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001	Transport			69,000	69,000	76,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,800,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
A13101	Machinery and Equipment			<u>2,800,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
001	Machinery and Equipment			2,800,000	2,800,000	3,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,800,000</u>
A13370	Others			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,800,000</u>
001	Others			1,650,000	1,650,000	1,800,000
PHE Sub Division Dara Adam Khel Kohat				34,201,000	58,680,000	39,182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LK4470	PHE Sub Division Bhattani Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,993,000</u>	<u>23,094,000</u>	<u>31,144,000</u>
A011	TOTAL PAY		27	34	<u>9,983,000</u>	<u>9,954,000</u>	<u>12,411,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		27	34	<u>9,983,000</u>	<u>9,954,000</u>	<u>12,411,000</u>
A01151	Total Basic Pay Other Staff		27	34	<u>9,969,000</u>	<u>9,924,000</u>	<u>12,397,000</u>
P104	Pump Operator	(BPS-07)	12	12	4,678,000		4,912,000
V004	Valveman	(BPS-05)	7	7	2,557,000		2,685,000
C057	Chowkidar	(BPS-03)	8	8	2,734,000		2,871,000
O054	Operator-Cum-Chowkidar	(BPS-03)		7			1,929,000
A01152	Personal pay				14,000	30,000	14,000
A012	TOTAL ALLOWANCES				<u>14,010,000</u>	<u>13,140,000</u>	<u>18,733,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,010,000</u>	<u>13,140,000</u>	<u>18,733,000</u>
A01202	House Rent Allowance				1,057,000	853,000	1,355,000
A01203	Conveyance Allowance				870,000	706,000	1,020,000
A01207	Washing Allowance				334,000	290,000	334,000
A01208	Dress Allowance				334,000	290,000	334,000
A0120D	Integrated Allowance				201,000	174,000	201,000
A01217	Medical Allowance				709,000	579,000	835,000
A0121T	Adhoc Relief Allowance 2013				142,000	103,000	142,000
A0122C	Adhoc Relief Allowance - 2015				95,000	67,000	95,000
A0122M	Adhoc Releif Allowance 2016				3,000		3,000
A01233	Unattractive Area Allowance				<u>473,000</u>	<u>329,000</u>	<u>473,000</u>
001	Unattractive Area Allowance				473,000	329,000	473,000
A0124H	Special Allowance-2021				485,000	336,000	779,000
A0124L	Weather Allowance				20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,194,000	896,000	1,389,000
A0124R	Adhoc Relief Allowance 2022				1,214,000	914,000	1,409,000
A0124X	Adhoc Relief Allowance 2023				4,151,000	3,255,000	4,826,000
A0125E	Adhoc Relief Allowance 2024				2,728,000	2,488,000	3,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
LK4470	PHE Sub Division Bhattani Lakki Marwat					
A0125P	Ad-Hoc Relief Allowance-2025				995,000	1,208,000
A0125Q	Disparity Reduction Allowance-2025				865,000	1,045,000
A03	TOTAL OPERATING EXPENSES			<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			26,000	26,000	28,000
A03202	Telephone and Trunk Call			33,000	33,000	36,000
A033	TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>505,000</u>	<u>505,000</u>	<u>556,000</u>
A03805	Travelling Allowance			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
001	Travelling Allowance			109,000	109,000	120,000
A03807	P.O.L Charges A.planes			<u>396,000</u>	<u>396,000</u>	<u>436,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			396,000	396,000	436,000
A039	TOTAL GENERAL			<u>152,000</u>	<u>152,000</u>	<u>168,000</u>
A03901	Stationery			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001	Stationery			69,000	69,000	76,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03970	Others			<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
001	Others			76,000	76,000	84,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000	3,000	3,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
LK4470	PHE Sub Division Bhattani Lakki Marwat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			3,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,241,000</u>	<u>2,241,000</u>	<u>2,445,000</u>
A130	TOTAL TRANSPORT			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
A13001	Transport			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
001	Transport			41,000	41,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
A13101	Machinery and Equipment			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001	Machinery and Equipment			1,100,000	1,100,000	1,200,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
A13370	Others			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>

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063101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
LK4470	PHE Sub Division Bhittani Lakki Marwat			
001	Others			
				1,100,000
				1,100,000
				1,200,000
PHE Sub Division Bhittani Lakki Marwat				26,962,000
				26,061,000
				34,387,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MG4062	Executive Engineer PHE MOHMAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>143,329,000</u>	<u>139,097,000</u>	<u>157,750,000</u>
A011	TOTAL PAY		<u>248</u>	<u>248</u>	<u>61,392,000</u>	<u>62,146,000</u>	<u>64,464,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,492,000</u>	<u>3,268,000</u>	<u>2,618,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,492,000</u>	<u>3,268,000</u>	<u>2,618,000</u>
E041	Executive Engineer	(BPS-18)	1	1	676,000		710,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	530,000		557,000
S135	Sub Divisional Officer	(BPS-17)	2	2	953,000		1,001,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>243</u>	<u>243</u>	<u>58,900,000</u>	<u>58,878,000</u>	<u>61,846,000</u>
A01151	Total Basic Pay Other Staff		<u>243</u>	<u>243</u>	<u>58,891,000</u>	<u>58,791,000</u>	<u>61,837,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	562,000		590,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	562,000		590,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	562,000		590,000
S035	Senior Clerk	(BPS-14)	2	2	2,318,000		2,434,000
D105	Draftsman	(BPS-12)	1	1	499,000		524,000
S136	Sub Engineer	(BPS-12)	5	5	2,618,000		2,749,000
J013	Junior Clerk	(BPS-11)	3	3	1,359,000		1,427,000
P036	Pipe Fitter	(BPS-07)	1	1	395,000		415,000
P104	Pump Operator	(BPS-07)	67	67	17,253,000		18,116,000
S152	Supervisor	(BPS-07)	2	2	696,000		731,000
T029	Tracer	(BPS-07)	1	1	354,000		372,000
D112	Driver	(BPS-06)	3	3	1,061,000		1,114,000
L042	Lineman	(BPS-05)	2	2	728,000		764,000
V004	Valveman	(BPS-05)	57	57	11,920,000		12,516,000
C057	Chowkidar	(BPS-03)	58	58	10,942,000		11,489,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MG4062	Executive Engineer PHE MOHMAND						
N005	Naib Qasid	(BPS-03)	3	3	998,000		1,048,000
O054	Operator-Cum-Chowkidar	(BPS-03)	16	16	2,862,000		3,005,000
S162	Sweeper	(BPS-03)	1	1	312,000		328,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	18	18	2,890,000		3,035,000
A01152	Personal pay				9,000	87,000	9,000
A012	TOTAL ALLOWANCES				<u>81,937,000</u>	<u>76,951,000</u>	<u>93,286,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>81,937,000</u>	<u>76,951,000</u>	<u>93,286,000</u>
A01202	House Rent Allowance				5,198,000	3,689,000	5,198,000
A01203	Conveyance Allowance				4,976,000	3,959,000	4,976,000
A01207	Washing Allowance				1,797,000	1,386,000	1,797,000
A01208	Dress Allowance				1,797,000	1,386,000	1,797,000
A0120D	Integrated Allowance				1,070,000	824,000	1,070,000
A01217	Medical Allowance				3,861,000	3,040,000	3,861,000
A0121Q	Audit and Accounts Allowance					104,000	
A0121T	Adhoc Relief Allowance 2013				826,000	619,000	826,000
A0122C	Adhoc Relief Allowance - 2015				1,281,000	1,008,000	1,281,000
A01233	Unattractive Area Allowance				<u>2,762,000</u>	<u>2,172,000</u>	<u>2,762,000</u>
001	Unattractive Area Allowance				2,762,000	2,172,000	2,762,000
A01238	Charge allowance				25,000		25,000
A01239	Special allowance				<u>5,000</u>		<u>5,000</u>
001	Special Allowance				5,000		5,000
A01243	Special travelling allowance				13,000		13,000
A0124C	Disparity Reduction Allowance				219,000	90,000	219,000
A0124H	Special Allowance-2021				2,118,000	1,224,000	2,118,000
A0124L	Weather Allowance				40,000		40,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,703,000	5,194,000	6,703,000
A0124R	Adhoc Relief Allowance 2022				7,144,000	5,412,000	7,144,000
A0124X	Adhoc Relief Allowance 2023				24,823,000	19,925,000	24,823,000
A0125E	Adhoc Relief Allowance 2024				15,850,000	15,274,000	16,167,000
A0125P	Ad-Hoc Relief Allowance-2025					6,152,000	6,275,000
A0125Q	Disparity Reduction Allowance-2025					4,728,000	4,728,000
A01264	Technical Allowance				1,429,000	765,000	1,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MG4062	Executive Engineer PHE MOHMAND					
A03	TOTAL OPERATING EXPENSES			<u>33,945,000</u>	<u>63,555,000</u>	<u>36,662,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>112,000</u>
A03201	Postage and Telegraph			33,000	33,000	36,000
A03202	Telephone and Trunk Call			69,000	69,000	76,000
A033	TOTAL UTILITIES			<u>31,500,000</u>	<u>60,318,000</u>	<u>34,000,000</u>
A03303	Electricity			<u>31,500,000</u>	<u>60,318,000</u>	<u>34,000,000</u>
001	Electricity			31,500,000	60,318,000	34,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,760,000</u>	<u>2,170,000</u>	<u>1,911,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>650,000</u>	<u>600,000</u>
001	Travelling Allowance			550,000	650,000	600,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,500,000	1,300,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	20,000	11,000
A039	TOTAL GENERAL			<u>583,000</u>	<u>965,000</u>	<u>639,000</u>
A03901	Stationery			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Stationery			200,000	300,000	220,000
A03905	Newspapers Periodicals and Books			10,000	5,000	11,000
A03906	Uniforms and Protective Clothing			3,000	10,000	3,000
A03907	Advertising & Publicity			<u>220,000</u>	<u>350,000</u>	<u>240,000</u>
001	Advertising and Publicity			220,000	350,000	240,000
A03970	Others			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001	Others			150,000	300,000	165,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,100,000</u>	<u>1,750,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>4,100,000</u>	<u>1,750,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	4,100,000	1,750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MG4062	Executive Engineer PHE MOHMAND					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>750,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>350,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Hardware			1,000	150,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	200,000	
003	I.T. Equipment			1,000		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>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>14,116,000</u>	<u>17,460,000</u>	<u>15,328,000</u>
A130	TOTAL TRANSPORT			<u>308,000</u>	<u>400,000</u>	<u>320,000</u>
A13001	Transport			<u>308,000</u>	<u>400,000</u>	<u>320,000</u>
001	Transport			308,000	400,000	320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MG4062	Executive Engineer PHE MOHMAND					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000,000</u>	<u>9,000,000</u>	<u>7,500,000</u>
A13101	Machinery and Equipment			<u>7,000,000</u>	<u>9,000,000</u>	<u>7,500,000</u>
001	Machinery and Equipment			7,000,000	9,000,000	7,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>50,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	50,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>6,804,000</u>	<u>8,010,000</u>	<u>7,504,000</u>
A13301	Office Buildings			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
001	Office Buildings			4,000	10,000	4,000
A13370	Others			<u>6,800,000</u>	<u>8,000,000</u>	<u>7,500,000</u>
001	Others			6,800,000	8,000,000	7,500,000
Executive Engineer PHE MOHMAND				191,397,000	224,963,000	211,495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MW4062	Executive Engineer PHE NORTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>225,597,000</u>	<u>218,012,000</u>	<u>252,061,000</u>
A011	TOTAL PAY		<u>332</u>	<u>337</u>	<u>100,911,000</u>	<u>94,700,000</u>	<u>107,327,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>4,764,000</u>	<u>660,000</u>	<u>5,003,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>4,764,000</u>	<u>660,000</u>	<u>5,003,000</u>
E041	Executive Engineer	(BPS-18)	1	1	676,000		710,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	530,000		557,000
S135	Sub Divisional Officer	(BPS-17)	2	2	949,000		996,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	333,000		350,000
S136	Sub Engineer	(BPS-16)	7	7	2,276,000		2,390,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>320</u>	<u>325</u>	<u>96,147,000</u>	<u>94,040,000</u>	<u>102,324,000</u>
A01151	Total Basic Pay Other Staff		<u>320</u>	<u>325</u>	<u>95,975,000</u>	<u>93,678,000</u>	<u>102,152,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	562,000		590,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	562,000		590,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	562,000		590,000
S035	Senior Clerk	(BPS-14)	3	3	3,483,000		3,657,000
D105	Draftsman	(BPS-12)	1	1	499,000		524,000
J013	Junior Clerk	(BPS-11)	3	3	2,734,000		2,871,000
W029	Work Superintendent	(BPS-10)	1	1	874,000		918,000
P104	Pump Operator	(BPS-07)	109	109	45,884,000		48,178,000
T029	Tracer	(BPS-07)	1	1	354,000		372,000
D112	Driver	(BPS-06)	3	3	1,050,000		1,103,000
B005	Badraga	(BPS-03)	7	7	2,380,000		2,499,000
C057	Chowkidar	(BPS-03)	86	86	10,957,000		11,505,000
L042	Lineman	(BPS-03)	8	8	3,065,000		3,218,000
N005	Naib Qasid	(BPS-03)	3	3	1,029,000		1,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MW4062	Executive Engineer PHE NORTH WAZIRISTAN						
O054	Operator-Cum-Chowkidar	(BPS-03)		5			1,378,000
P036	Pipe Fitter	(BPS-03)	2	2	696,000		731,000
S162	Sweeper	(BPS-03)	1	1	343,000		360,000
V004	Valveman	(BPS-03)	89	89	20,941,000		21,988,000
A01152	Personal pay				172,000	362,000	172,000
A012	TOTAL ALLOWANCES				<u>124,686,000</u>	<u>123,312,000</u>	<u>144,734,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>124,686,000</u>	<u>123,291,000</u>	<u>144,734,000</u>
A01202	House Rent Allowance				10,010,000	7,809,000	10,223,000
A01203	Conveyance Allowance				7,485,000	6,596,000	7,592,000
A01207	Washing Allowance				2,923,000	2,949,000	2,923,000
A01208	Dress Allowance				3,354,000	2,936,000	3,354,000
A0120D	Integrated Allowance				1,740,000	1,725,000	1,740,000
A01217	Medical Allowance				5,900,000	5,313,000	5,990,000
A0121Q	Audit and Accounts Allowance				44,000		44,000
A0121T	Adhoc Relief Allowance 2013				1,446,000	995,000	1,446,000
A0122C	Adhoc Relief Allowance - 2015				1,408,000	699,000	1,408,000
A0122M	Adhoc Relief Allowance 2016				180,000		180,000
A0122N	Special Conveyance Allowance to Disbale Employees				83,000	72,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				500,000		500,000
A01233	Unattractive Area Allowance				<u>4,492,000</u>	<u>4,011,000</u>	<u>4,492,000</u>
001	Unattractive Area Allowance				4,492,000	4,011,000	4,492,000
A01239	Special allowance				<u>318,000</u>	<u>273,000</u>	<u>318,000</u>
001	Special Allowance				318,000	273,000	318,000
A0123G	Ad-hoc Relief Allowance-2018				41,000		41,000
A0123P	Ad-hoc Relief Allowance 2019				114,000		114,000
A0124F	Adhoc Relief Allowance-2021				108,000		108,000
A0124H	Special Allowance-2021				1,613,000	1,081,000	1,823,000
A0124L	Weather Allowance				50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,544,000	8,291,000	10,683,000
A0124R	Adhoc Relief Allowance 2022				10,624,000	8,633,000	10,763,000
A0124X	Adhoc Relief Allowance 2023				35,610,000	30,394,000	36,092,000
A0125E	Adhoc Relief Allowance 2024				25,455,000	23,536,000	26,309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MW4062	Executive Engineer PHE NORTH WAZIRISTAN					
A0125P	Ad-Hoc Relief Allowance-2025				9,442,000	9,769,000
A0125Q	Disparity Reduction Allowance-2025				7,904,000	8,032,000
A01260	Ration Allowance			9,000	8,000	9,000
A01261	Constabulary Allowance for Police Personnel			3,000	4,000	3,000
A01264	Technical Allowance			632,000	620,000	645,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>21,000</u>	
A01289	Teaching Allowance				21,000	
A03	TOTAL OPERATING EXPENSES			<u>13,825,000</u>	<u>13,825,000</u>	<u>14,587,000</u>
A032	TOTAL COMMUNICATIONS			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			81,000	81,000	85,000
A033	TOTAL UTILITIES			<u>10,412,000</u>	<u>10,412,000</u>	<u>11,000,000</u>
A03303	Electricity			<u>10,412,000</u>	<u>10,412,000</u>	<u>11,000,000</u>
001	Electricity			10,412,000	10,412,000	11,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,410,000</u>	<u>2,410,000</u>	<u>2,500,000</u>
A03805	Travelling Allowance			<u>660,000</u>	<u>660,000</u>	<u>700,000</u>
001	Travelling Allowance			660,000	660,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,750,000</u>	<u>1,750,000</u>	<u>1,800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,750,000	1,750,000	1,800,000
A039	TOTAL GENERAL			<u>912,000</u>	<u>912,000</u>	<u>991,000</u>
A03901	Stationery			<u>352,000</u>	<u>352,000</u>	<u>380,000</u>
001	Stationery			352,000	352,000	380,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03907	Advertising & Publicity			<u>330,000</u>	<u>330,000</u>	<u>360,000</u>
001	Advertising and Publicity			330,000	330,000	360,000

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				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MW4062	Executive Engineer PHE NORTH WAZIRISTAN					
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>240,000</u>
001	Others			220,000	220,000	240,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>	<u>6,151,000</u>	<u>5,850,000</u>
A041	TOTAL PENSION			<u>3,000</u>	<u>6,151,000</u>	<u>5,850,000</u>
A04114	Superannuation Encashment of L.P.R			3,000	6,151,000	5,850,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			3,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201	Hardware					1,000
A09203	I.T. Equipment					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>12,376,000</u>	<u>9,698,000</u>	<u>13,024,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MW4062	Executive Engineer PHE NORTH WAZIRISTAN					
A130	TOTAL TRANSPORT			<u>495,000</u>	<u>495,000</u>	<u>520,000</u>
A13001	Transport			<u>495,000</u>	<u>495,000</u>	<u>520,000</u>
001	Transport			495,000	495,000	520,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,521,000</u>	<u>6,521,000</u>	<u>7,000,000</u>
A13101	Machinery and Equipment			<u>6,521,000</u>	<u>6,521,000</u>	<u>7,000,000</u>
001	Machinery and Equipment			6,521,000	6,521,000	7,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,356,000</u>	<u>2,678,000</u>	<u>5,500,000</u>
A13370	Others			<u>5,356,000</u>	<u>2,678,000</u>	<u>5,500,000</u>
001	Others			5,356,000	2,678,000	5,500,000
Executive Engineer PHE NORTH WAZIRISTAN				251,806,000	247,788,000	285,527,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
OI4062	Executive Engineer PHE ORAKZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>113,656,000</u>	<u>140,488,000</u>	<u>132,106,000</u>
A011	TOTAL PAY		<u>187</u>	<u>194</u>	<u>45,698,000</u>	<u>60,055,000</u>	<u>49,912,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>5,865,000</u>	<u>1,484,000</u>	<u>6,159,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>5,865,000</u>	<u>1,484,000</u>	<u>6,159,000</u>
E041	Executive Engineer	(BPS-18)	1	1	676,000		710,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	530,000		557,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,820,000		1,911,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	53,000		56,000
S136	Sub Engineer	(BPS-16)	4	4	2,786,000		2,925,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>178</u>	<u>185</u>	<u>39,833,000</u>	<u>58,571,000</u>	<u>43,753,000</u>
A01151	Total Basic Pay Other Staff		<u>178</u>	<u>185</u>	<u>39,776,000</u>	<u>58,529,000</u>	<u>43,696,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	562,000		590,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	562,000		590,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	562,000		590,000
S035	Senior Clerk	(BPS-14)	1	1	1,175,000		1,234,000
D105	Draftsman	(BPS-12)	1	1	988,000		1,037,000
J013	Junior Clerk	(BPS-11)	3	3	2,225,000		2,336,000
P104	Pump Operator	(BPS-07)	49	49	10,298,000		10,813,000
T029	Tracer	(BPS-07)	1	1	395,000		415,000
D112	Driver	(BPS-06)	2	2	676,000		710,000
P036	Pipe Fitter	(BPS-06)	2	2	770,000		809,000
B005	Badraga	(BPS-03)	1	1	354,000		372,000
C057	Chowkidar	(BPS-03)	44	44	6,192,000		6,502,000
L042	Lineman	(BPS-03)	4	4	1,372,000		1,441,000
N005	Naib Qasid	(BPS-03)	3	3	696,000		731,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
OI4062	Executive Engineer PHE ORAKZAI						
O054	Operator-Cum-Chowkidar	(BPS-03)		7			1,929,000
S162	Sweeper	(BPS-03)	1	1	312,000		328,000
V004	Valveman	(BPS-03)	63	63	12,637,000		13,269,000
A01152	Personal pay				57,000	42,000	57,000
A012	TOTAL ALLOWANCES				<u>67,958,000</u>	<u>80,433,000</u>	<u>82,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>67,958,000</u>	<u>80,433,000</u>	<u>82,194,000</u>
A01202	House Rent Allowance				5,015,000	5,015,000	5,313,000
A01203	Conveyance Allowance				4,093,000	5,377,000	4,243,000
A01207	Washing Allowance				1,814,000	1,814,000	1,814,000
A01208	Dress Allowance				1,817,000	1,817,000	1,817,000
A0120D	Integrated Allowance				1,092,000	1,092,000	1,092,000
A0120X	Adhoc Allowance - 2010				2,000		2,000
A01217	Medical Allowance				3,236,000	3,236,000	3,362,000
A0121A	Ad - hoc Allowance - 2011				8,000		8,000
A0121T	Adhoc Relief Allowance 2013				335,000	405,000	335,000
A0121Z	Adhoc Relief Allowance-2014				1,000		1,000
A0122C	Adhoc Relief Allowance - 2015				224,000	210,000	224,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	72,000	83,000
A01233	Unattractive Area Allowance				<u>3,050,000</u>	<u>3,258,000</u>	<u>3,050,000</u>
001	Unattractive Area Allowance				3,050,000	3,258,000	3,050,000
A0124H	Special Allowance-2021				1,688,000	924,000	1,982,000
A0124L	Weather Allowance				40,000		40,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,486,000	5,424,000	5,681,000
A0124R	Adhoc Relief Allowance 2022				5,486,000	5,486,000	5,681,000
A0124X	Adhoc Relief Allowance 2023				18,694,000	19,524,000	19,369,000
A0125E	Adhoc Relief Allowance 2024				15,148,000	14,608,000	15,933,000
A0125P	Ad-Hoc Relief Allowance-2025					5,807,000	6,116,000
A0125Q	Disparity Reduction Allowance-2025					5,209,000	5,389,000
A01264	Technical Allowance				646,000	1,155,000	659,000
A03	TOTAL OPERATING EXPENSES				<u>13,724,000</u>	<u>16,026,000</u>	<u>14,501,000</u>

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				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
OI4062	Executive Engineer PHE ORAKZAI					
A032	TOTAL COMMUNICATIONS			<u>152,000</u>	<u>152,000</u>	<u>158,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk Call			135,000	135,000	140,000
A033	TOTAL UTILITIES			<u>10,480,000</u>	<u>12,840,000</u>	<u>11,000,000</u>
A03303	Electricity			<u>10,480,000</u>	<u>12,840,000</u>	<u>11,000,000</u>
001	Electricity			10,480,000	12,840,000	11,000,000
A034	TOTAL OCCUPANCY COSTS			<u>763,000</u>	<u>763,000</u>	<u>800,000</u>
A03402	Rent for Office Building			763,000	763,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,871,000</u>	<u>1,618,000</u>	<u>2,040,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>218,000</u>	<u>240,000</u>
001	Travelling Allowance			220,000	218,000	240,000
A03807	P.O.L Charges A.planes			<u>1,651,000</u>	<u>1,400,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,651,000	1,400,000	1,800,000
A039	TOTAL GENERAL			<u>458,000</u>	<u>653,000</u>	<u>503,000</u>
A03901	Stationery			<u>205,000</u>	<u>400,000</u>	<u>226,000</u>
001	Stationery			205,000	400,000	226,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	165,000	182,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>95,000</u>
001	Others			88,000	88,000	95,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,500,000</u>	<u>755,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,500,000</u>	<u>755,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,500,000	755,000

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				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
OI4062	Executive Engineer PHE ORAKZAI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>350,000</u>	<u>2,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,001,000</u>	<u>23,101,000</u>	<u>24,484,000</u>
A130	TOTAL TRANSPORT			<u>453,000</u>	<u>453,000</u>	<u>480,000</u>
A13001	Transport			<u>453,000</u>	<u>453,000</u>	<u>480,000</u>
001	Transport			453,000	453,000	480,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
A13101	Machinery and Equipment			<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
001	Machinery and Equipment			10,000,000	10,000,000	11,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000

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				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
OI4062	Executive Engineer PHE ORAKZAI					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>12,544,000</u>	<u>12,544,000</u>	<u>13,000,000</u>
A13370	Others			<u>12,544,000</u>	<u>12,544,000</u>	<u>13,000,000</u>
001	Others			12,544,000	12,544,000	13,000,000
A137	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A13703	I.T. Equipment				100,000	
Executive Engineer PHE ORAKZAI				150,385,000	182,466,000	171,849,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8484	CHIEF ENGINEER PHE South						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>95,338,000</u>	<u>59,978,000</u>	<u>100,462,000</u>
A011	TOTAL PAY		50	50	<u>22,707,000</u>	<u>24,300,000</u>	<u>23,826,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>11,313,000</u>	<u>16,300,000</u>	<u>11,861,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>10,907,000</u>	<u>16,200,000</u>	<u>11,455,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,216,000		1,277,000
D214	Director Design	(BPS-19)	1	1	1,040,000		1,092,000
S150	Superintending Engineer	(BPS-19)	1	1	1,040,000		1,092,000
D057	Design Engineer	(BPS-18)	1	1	676,000		710,000
T010	Technical Officer	(BPS-18)	1	1	676,000		710,000
A021	Administrative Officer	(BPS-17)	1	1	530,000		557,000
A078	Assistant Design Engineer	(BPS-17)	3	3	1,601,000		1,681,000
A834	Assistant Technical Officer	(BPS-17)	1	1	541,000		568,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	530,000		557,000
C038	Chief Draftsman	(BPS-17)	1	1	530,000		557,000
S166	Superintendent	(BPS-17)	1	1	530,000		557,000
C082	Computer Operator	(BPS-16)	2	2	666,000		699,000
H088	Head Clerk/Assistant	(BPS-16)	3	3	998,000		1,048,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	333,000		350,000
A01102	Personal pay				406,000	80,000	406,000
A01105	Qualification Pay					20,000	
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>11,394,000</u>	<u>8,000,000</u>	<u>11,965,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>11,394,000</u>	<u>8,000,000</u>	<u>11,965,000</u>
A006	Accounts Clerk	(BPS-14)	3	3	1,802,000		1,892,000
H021	Head Draftsman	(BPS-14)	1	1	562,000		590,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,122,000		1,178,000

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					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8484	CHIEF ENGINEER PHE South						
S035	Senior Clerk	(BPS-14)	1	1	562,000		590,000
D105	Draftsman	(BPS-12)	1	1	499,000		524,000
J013	Junior Clerk	(BPS-11)	6	6	1,978,000		2,077,000
T029	Tracer	(BPS-07)	3	3	790,000		830,000
D112	Driver	(BPS-06)	3	3	943,000		990,000
C057	Chowkidar	(BPS-03)	2	2	790,000		830,000
N005	Naib Qasid	(BPS-03)	8	8	2,034,000		2,136,000
S162	Sweeper	(BPS-03)	1	1	312,000		328,000
A012	TOTAL ALLOWANCES				<u>72,631,000</u>	<u>35,678,000</u>	<u>76,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,628,000</u>	<u>35,038,000</u>	<u>76,633,000</u>
A01201	Senior Post Allowance					16,000	
A01202	House Rent Allowance				50,220,000	4,080,000	50,220,000
A01203	Conveyance Allowance				1,637,000	1,580,000	1,637,000
A01207	Washing Allowance				134,000	130,000	134,000
A01208	Dress Allowance				134,000	130,000	134,000
A0120D	Integrated Allowance				81,000	75,000	81,000
A0120E	Housing Subsidy Allowance				256,000	230,000	256,000
A01217	Medical Allowance				782,000	910,000	782,000
A0121T	Adhoc Relief Allowance 2013				176,000	220,000	176,000
A01224	Entertainment Allowance				3,000	12,000	3,000
A01226	Computer Allowance				42,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				119,000	155,000	119,000
A01239	Special allowance				<u>2,000</u>	<u>65,000</u>	<u>2,000</u>
001	Special Allowance				2,000	65,000	2,000
A01244	Adhoc relief				<u>4,000</u>		<u>4,000</u>
001	Adhoc Relief				4,000		4,000
A0124C	Disparity Reduction Allowance				4,000		4,000
A0124H	Special Allowance-2021				1,034,000	995,000	1,034,000
A0124L	Weather Allowance				40,000	33,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,555,000	1,480,000	1,555,000
A0124R	Adhoc Relief Allowance 2022				1,936,000	2,180,000	1,936,000
A0124X	Adhoc Relief Allowance 2023				6,614,000	7,210,000	6,614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8484	CHIEF ENGINEER PHE South					
A01258	Prime Minister's Secretariat Allowance				1,000	
A0125E	Adhoc Relief Allowance 2024			4,640,000	5,600,000	4,733,000
A0125P	Ad-Hoc Relief Allowance-2025				2,400,000	2,448,000
A0125Q	Disparity Reduction Allowance-2025				1,400,000	1,400,000
A01264	Technical Allowance			3,215,000	6,100,000	3,279,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>640,000</u>	<u>3,000</u>
A01271	Overtime Allowance			3,000		3,000
A01274	Medical Charges				130,000	
A01278	Leave Salary				<u>510,000</u>	
001	Leave Salary				510,000	
A03	TOTAL OPERATING EXPENSES			<u>2,109,000</u>	<u>1,825,000</u>	<u>2,315,000</u>
A032	TOTAL COMMUNICATIONS			<u>195,000</u>	<u>195,000</u>	<u>210,000</u>
A03201	Postage and Telegraph			43,000	40,000	45,000
A03202	Telephone and Trunk Call			152,000	155,000	165,000
A033	TOTAL UTILITIES			<u>589,000</u>		<u>648,000</u>
A03303	Electricity			<u>589,000</u>		<u>648,000</u>
001	Electricity			589,000		648,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>883,000</u>	<u>1,100,000</u>	<u>971,000</u>
A03805	Travelling Allowance			<u>221,000</u>	<u>700,000</u>	<u>243,000</u>
001	Travelling Allowance			221,000	700,000	243,000
A03807	P.O.L Charges A.planes			<u>662,000</u>	<u>400,000</u>	<u>728,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			662,000	400,000	728,000
A039	TOTAL GENERAL			<u>442,000</u>	<u>530,000</u>	<u>486,000</u>
A03901	Stationery			<u>205,000</u>	<u>270,000</u>	<u>226,000</u>
001	Stationery			205,000	270,000	226,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8484	CHIEF ENGINEER PHE South					
A03905	Newspapers Periodicals and Books			17,000	10,000	18,000
A03970	Others			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
001	Others			220,000	250,000	242,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000,000</u>	<u>815,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000,000</u>	<u>815,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000,000	815,000
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>
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>234,000</u>	<u>265,000</u>	<u>244,000</u>
A130	TOTAL TRANSPORT			<u>135,000</u>	<u>135,000</u>	<u>140,000</u>
A13001	Transport			<u>135,000</u>	<u>135,000</u>	<u>140,000</u>
001	Transport			135,000	135,000	140,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8484	CHIEF ENGINEER PHE South					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>80,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>95,000</u>	<u>80,000</u>	<u>100,000</u>
001	Machinery and Equipment			95,000	80,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>50,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	50,000	4,000
CHIEF ENGINEER PHE South				97,685,000	63,069,000	103,839,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8692	PHE Sub Division Hassan Khel Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,468,000</u>	<u>50,091,000</u>	<u>45,742,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>19,796,000</u>	<u>22,117,000</u>	<u>20,786,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>54</u>	<u>19,796,000</u>	<u>22,117,000</u>	<u>20,786,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>54</u>	<u>19,783,000</u>	<u>22,071,000</u>	<u>20,773,000</u>
P104	Pump Operator	(BPS-07)	19	19	7,412,000		7,783,000
V004	Valveman	(BPS-05)	18	18	6,559,000		6,887,000
B005	Badraga	(BPS-04)	1	1	354,000		372,000
C057	Chowkidar	(BPS-03)	15	15	5,115,000		5,371,000
L042	Lineman	(BPS-03)	1	1	343,000		360,000
A01152	Personal pay				13,000	46,000	13,000
A012	TOTAL ALLOWANCES				<u>21,672,000</u>	<u>27,974,000</u>	<u>24,956,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,672,000</u>	<u>27,974,000</u>	<u>24,956,000</u>
A01202	House Rent Allowance				2,524,000	3,002,000	2,524,000
A01203	Conveyance Allowance				1,223,000	1,136,000	1,223,000
A01207	Washing Allowance				494,000	429,000	494,000
A01208	Dress Allowance				494,000	429,000	494,000
A0120D	Integrated Allowance				296,000	257,000	296,000
A01217	Medical Allowance				988,000	915,000	988,000
A0121T	Adhoc Relief Allowance 2013				274,000	253,000	274,000
A0122C	Adhoc Relief Allowance - 2015				162,000	148,000	162,000
A01233	Unattractive Area Allowance				<u>77,000</u>	<u>74,000</u>	<u>77,000</u>
001	Unattractive Area Allowance				77,000	74,000	77,000
A0124H	Special Allowance-2021					2,624,000	
A0124L	Weather Allowance				15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,940,000	1,918,000	1,940,000
A0124R	Adhoc Relief Allowance 2022				1,940,000	1,910,000	1,940,000
A0124X	Adhoc Relief Allowance 2023				6,911,000	6,709,000	6,911,000
A0125E	Adhoc Relief Allowance 2024				4,334,000	5,011,000	4,421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8692	PHE Sub Division Hassan Khel Peshawar					
A0125P	Ad-Hoc Relief Allowance-2025				1,896,000	1,934,000
A0125Q	Disparity Reduction Allowance-2025				1,263,000	1,263,000
A03	TOTAL OPERATING EXPENSES			<u>2,132,000</u>	<u>2,100,000</u>	<u>2,237,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>		<u>64,000</u>
A03201	Postage and Telegraph			26,000		28,000
A03202	Telephone and Trunk Call			33,000		36,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,400,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,400,000</u>
001	Electricity			1,364,000	1,364,000	1,400,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>		<u>4,000</u>
A03402	Rent for Office Building			4,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>485,000</u>	<u>430,000</u>	<u>530,000</u>
A03805	Travelling Allowance			<u>55,000</u>		<u>60,000</u>
001	Travelling Allowance			55,000		60,000
A03807	P.O.L Charges A.planes			<u>430,000</u>	<u>430,000</u>	<u>470,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			430,000	430,000	470,000
A039	TOTAL GENERAL			<u>220,000</u>	<u>306,000</u>	<u>239,000</u>
A03901	Stationery			<u>121,000</u>	<u>180,000</u>	<u>130,000</u>
001	Stationery			121,000	180,000	130,000
A03905	Newspapers Periodicals and Books			23,000		25,000
A03970	Others			<u>76,000</u>	<u>126,000</u>	<u>84,000</u>
001	Others			76,000	126,000	84,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>930,000</u>	<u>805,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8692	PHE Sub Division Hassan Khel Peshawar					
A041	TOTAL PENSION			<u>1,000</u>	<u>930,000</u>	<u>805,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	930,000	805,000
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
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>5,500,000</u>	<u>6,295,000</u>	<u>5,920,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,800,000</u>	<u>3,220,000</u>	<u>3,000,000</u>
A13101	Machinery and Equipment			<u>2,800,000</u>	<u>3,220,000</u>	<u>3,000,000</u>
001	Machinery and Equipment			2,800,000	3,220,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8692	PHE Sub Division Hassan Khel Peshawar					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,500,000</u>	<u>2,875,000</u>	<u>2,700,000</u>
A13370	Others			<u>2,500,000</u>	<u>2,875,000</u>	<u>2,700,000</u>
001	Others			2,500,000	2,875,000	2,700,000
PHE Sub Division Hassan Khel Peshawar				49,104,000	59,419,000	54,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TK4460	PHE Sub Division Jandola Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,482,000</u>	<u>33,497,000</u>	<u>62,353,000</u>
A011	TOTAL PAY		<u>70</u>	<u>106</u>	<u>16,301,000</u>	<u>14,804,000</u>	<u>27,035,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>	<u>106</u>	<u>16,301,000</u>	<u>14,804,000</u>	<u>27,035,000</u>
A01151	Total Basic Pay Other Staff		<u>70</u>	<u>106</u>	<u>16,301,000</u>	<u>14,804,000</u>	<u>27,035,000</u>
P104	Pump Operator	(BPS-07)	22	22	6,480,000		6,804,000
V004	Valveman	(BPS-05)	16	16	3,891,000		4,086,000
C057	Chowkidar	(BPS-03)	17	17	4,027,000		4,228,000
L042	Lineman	(BPS-03)	1	1	343,000		360,000
O054	Operator-Cum-Chowkidar	(BPS-03)	14	50	1,560,000		11,557,000
A012	TOTAL ALLOWANCES				<u>18,181,000</u>	<u>18,693,000</u>	<u>35,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,181,000</u>	<u>18,693,000</u>	<u>35,318,000</u>
A01202	House Rent Allowance				1,502,000	1,275,000	3,033,000
A01203	Conveyance Allowance				1,262,000	1,070,000	2,033,000
A01207	Washing Allowance				628,000	540,000	628,000
A01208	Dress Allowance				628,000	540,000	628,000
A0120D	Integrated Allowance				376,000	324,000	376,000
A01217	Medical Allowance				1,026,000	882,000	1,674,000
A0121T	Adhoc Relief Allowance 2013				246,000	181,000	246,000
A0122C	Adhoc Relief Allowance - 2015				176,000	119,000	176,000
A0122M	Adhoc RelEIF Allowance 2016				16,000		16,000
A0122N	Special Conveyance Allowance to Disbalded Employees					144,000	
A0122Y	Ad-hoc Relief Allowance 2017				22,000		22,000
A01233	Unattractive Area Allowance				<u>702,000</u>	<u>577,000</u>	<u>702,000</u>
001	Unattractive Area Allowance				702,000	577,000	702,000
A0123G	Ad-hoc Relief Allowance-2018				23,000		23,000
A0123P	Ad-hoc Relief Allowance 2019				16,000		16,000
A0124C	Disparity Reduction Allowance				46,000		46,000
A0124F	Adhoc Relief Allowance-2021				13,000		13,000
A0124H	Special Allowance-2021				27,000		1,539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TK4460	PHE Sub Division Jandola Tank					
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,671,000	1,352,000	2,673,000
A0124R	Adhoc Relief Allowance 2022			245,000	466,000	1,247,000
A0124X	Adhoc Relief Allowance 2023			5,902,000	4,875,000	9,373,000
A0125E	Adhoc Relief Allowance 2024			3,634,000	3,645,000	6,186,000
A0125P	Ad-Hoc Relief Allowance-2025				1,438,000	2,459,000
A0125Q	Disparity Reduction Allowance-2025				1,265,000	2,189,000
A03	TOTAL OPERATING EXPENSES			<u>1,164,000</u>	<u>1,164,000</u>	<u>1,280,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>104,000</u>
A03201	Postage and Telegraph			26,000	26,000	28,000
A03202	Telephone and Trunk Call			69,000	69,000	76,000
A033	TOTAL UTILITIES			<u>491,000</u>	<u>491,000</u>	<u>540,000</u>
A03303	Electricity			<u>491,000</u>	<u>491,000</u>	<u>540,000</u>
001	Electricity			491,000	491,000	540,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>385,000</u>	<u>424,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	165,000	182,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	242,000
A039	TOTAL GENERAL			<u>193,000</u>	<u>193,000</u>	<u>212,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001	Stationery			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03970	Others			<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
001	Others			76,000	76,000	84,000

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063101 ADMINISTRATION

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				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TK4460	PHE Sub Division Jandola Tank					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>710,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>710,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	710,000
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
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>4,191,000</u>	<u>4,191,000</u>	<u>4,600,000</u>
A130	TOTAL TRANSPORT			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A13001	Transport			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
001	Transport			95,000	95,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,046,000</u>	<u>2,046,000</u>	<u>2,250,000</u>
A13101	Machinery and Equipment			<u>2,046,000</u>	<u>2,046,000</u>	<u>2,250,000</u>

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063101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
TK4460 PHE Sub Division Jandola Tank				
001	Machinery and Equipment			
A133	TOTAL BUILDINGS AND STRUCTURE			
A13370	Others			
001	Others			
PHE Sub Division Jandola Tank				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TU4024	Executive Engineer PHE SOUTH WAZIRISTAN (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,111,000</u>	<u>9,595,000</u>	<u>17,016,000</u>
A011	TOTAL PAY		16	19	<u>5,082,000</u>	<u>4,000,000</u>	<u>6,162,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,207,000</u>	<u>2,000,000</u>	<u>2,317,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,207,000</u>	<u>2,000,000</u>	<u>2,317,000</u>
E041	Executive Engineer	(BPS-18)	1	1	717,000		753,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	568,000		596,000
S135	Sub Divisional Officer	(BPS-17)	1	1	568,000		596,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	354,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		12	15	<u>2,875,000</u>	<u>2,000,000</u>	<u>3,845,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>15</u>	<u>2,875,000</u>	<u>2,000,000</u>	<u>3,845,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	284,000		298,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	284,000		298,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	284,000		298,000
S035	Senior Clerk	(BPS-14)	1	1	284,000		298,000
D105	Draftsman	(BPS-12)	1	1	249,000		261,000
S136	Sub Engineer	(BPS-12)	2	2	498,000		523,000
J013	Junior Clerk	(BPS-11)	1	1	235,000		247,000
D112	Driver	(BPS-06)	2	2	397,000		417,000
C057	Chowkidar	(BPS-03)	1	1	180,000		189,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		189,000
O054	Operator-Cum-Chowkidar	(BPS-03)		3			827,000
A012	TOTAL ALLOWANCES				<u>7,029,000</u>	<u>5,595,000</u>	<u>10,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,029,000</u>	<u>5,595,000</u>	<u>10,854,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TU4024	Executive Engineer PHE SOUTH WAZIRISTAN (Lower)					
A01202	House Rent Allowance			1,569,000	400,000	1,697,000
A01203	Conveyance Allowance			633,000	300,000	697,000
A01207	Washing Allowance				100,000	
A01208	Dress Allowance				100,000	
A0120D	Integrated Allowance				30,000	
A01217	Medical Allowance			318,000	220,000	372,000
A0121T	Adhoc Relief Allowance 2013				30,000	
A0122C	Adhoc Relief Allowance - 2015				25,000	
A01233	Unattractive Area Allowance				180,000	
A0124H	Special Allowance-2021			822,000	270,000	948,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			991,000	140,000	1,075,000
A0124R	Adhoc Relief Allowance 2022			991,000	350,000	1,075,000
A0124X	Adhoc Relief Allowance 2023			1,685,000	870,000	1,974,000
A0125E	Adhoc Relief Allowance 2024				690,000	911,000
A0125P	Ad-Hoc Relief Allowance-2025				400,000	491,000
A0125Q	Disparity Reduction Allowance-2025				160,000	237,000
A01264	Technical Allowance				1,330,000	1,357,000
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>1,632,500</u>	<u>10,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>11,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			1,000	10,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Electricity			1,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>920,500</u>	<u>3,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	300,000	1,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TU4024	Executive Engineer PHE SOUTH WAZIRISTAN (Lower)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>600,500</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	600,500	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	20,000	1,000
A039	TOTAL GENERAL			<u>4,000</u>	<u>651,000</u>	<u>4,000</u>
A03901	Stationery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Stationery			1,000	300,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	150,000	1,000
A03970	Others			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Others			1,000	200,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>500,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Hardware			1,000	250,000	1,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TU4024	Executive Engineer PHE SOUTH WAZIRISTAN (Lower)					
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>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>3,000</u>	<u>3,202,500</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>200,500</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>200,500</u>	<u>1,000</u>
001	Transport			1,000	200,500	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,501,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
001	Others			1,000	1,501,000	1,000
Executive Engineer PHE SOUTH WAZIRISTAN (Lower)				12,129,000	14,932,000	17,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TW4063	Executive Engineer PHE SOUTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>146,609,000</u>	<u>152,250,000</u>	<u>181,306,000</u>
A011	TOTAL PAY		<u>337</u>	<u>367</u>	<u>67,798,000</u>	<u>62,660,000</u>	<u>79,456,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>8,726,000</u>	<u>2,160,000</u>	<u>9,164,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,726,000</u>	<u>2,160,000</u>	<u>9,164,000</u>
E041	Executive Engineer	(BPS-18)	1	1	676,000		710,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	530,000		557,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,671,000		2,805,000
A138	Assistant Research Officer	(BPS-16)	1	1	337,000		354,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	333,000		350,000
S136	Sub Engineer	(BPS-16)	6	6	4,179,000		4,388,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>325</u>	<u>355</u>	<u>59,072,000</u>	<u>60,500,000</u>	<u>70,292,000</u>
A01151	Total Basic Pay Other Staff		<u>325</u>	<u>355</u>	<u>59,069,000</u>	<u>60,500,000</u>	<u>70,289,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	562,000		590,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	562,000		590,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	562,000		590,000
S035	Senior Clerk	(BPS-14)	3	3	3,483,000		3,657,000
D105	Draftsman	(BPS-12)	1	1	499,000		524,000
J013	Junior Clerk	(BPS-11)	3	3	2,724,000		2,860,000
L001	Laboratory Assistant	(BPS-08)	1	1	203,000		213,000
P104	Pump Operator	(BPS-07)	75	75	11,729,000		12,315,000
T029	Tracer	(BPS-07)	1	1	354,000		372,000
D112	Driver	(BPS-06)	5	5	1,809,000		1,899,000
B005	Badraga	(BPS-03)	4	4	1,372,000		1,441,000
C057	Chowkidar	(BPS-03)	88	89	12,436,000		13,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TW4063	Executive Engineer PHE SOUTH WAZIRISTAN						
L002	Laboratory Attendant	(BPS-03)	1	1	172,000		181,000
L042	Lineman	(BPS-03)	20	20	4,688,000		4,922,000
N005	Naib Qasid	(BPS-03)	1	1	343,000		360,000
O054	Operator-Cum-Chowkidar	(BPS-03)	23	42	4,292,000		9,742,000
S162	Sweeper	(BPS-03)	1	1	312,000		328,000
V004	Valveman	(BPS-03)	84	84	10,784,000		11,323,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	11	21	2,183,000		5,048,000
A01152	Personal pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>78,811,000</u>	<u>89,590,000</u>	<u>101,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>77,745,000</u>	<u>89,590,000</u>	<u>100,784,000</u>
A01202	House Rent Allowance				6,164,000	7,300,000	7,440,000
A01203	Conveyance Allowance				5,178,000	5,050,000	5,820,000
A01207	Washing Allowance				2,479,000	2,550,000	2,479,000
A01208	Dress Allowance				2,529,000	2,555,000	2,529,000
A0120D	Integrated Allowance				1,523,000	1,550,000	1,523,000
A01217	Medical Allowance				4,086,000	4,100,000	4,626,000
A0121T	Adhoc Relief Allowance 2013				784,000	480,000	784,000
A0122C	Adhoc Relief Allowance - 2015				533,000	335,000	533,000
A0122Y	Ad-hoc Relief Allowance 2017				244,000		244,000
A01233	Unattractive Area Allowance				<u>3,773,000</u>	<u>4,580,000</u>	<u>3,773,000</u>
001	Unattractive Area Allowance				3,773,000	4,580,000	3,773,000
A01239	Special allowance				<u>68,000</u>		<u>68,000</u>
001	Special Allowance				68,000		68,000
A0123G	Ad-hoc Relief Allowance-2018				21,000		21,000
A0123P	Ad-hoc Relief Allowance 2019				23,000		23,000
A0124C	Disparity Reduction Allowance				198,000	240,000	198,000
A0124H	Special Allowance-2021				510,000	450,000	1,770,000
A0124L	Weather Allowance				40,000		40,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,854,000	3,520,000	3,688,000
A0124R	Adhoc Relief Allowance 2022				5,022,000	6,700,000	5,856,000
A0124X	Adhoc Relief Allowance 2023				23,283,000	23,000,000	26,175,000
A0125E	Adhoc Relief Allowance 2024				17,636,000	15,500,000	20,056,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TW4063	Executive Engineer PHE SOUTH WAZIRISTAN					
A0125P	Ad-Hoc Relief Allowance-2025				6,300,000	7,254,000
A0125Q	Disparity Reduction Allowance-2025				4,300,000	5,071,000
A01264	Technical Allowance			797,000	1,080,000	813,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,066,000</u>		<u>1,066,000</u>
A01278	Leave Salary			<u>1,062,000</u>		<u>1,062,000</u>
001	Leave Salary			1,062,000		1,062,000
A01289	Teaching Allowance			4,000		4,000
A03	TOTAL OPERATING EXPENSES			<u>11,986,000</u>	<u>7,025,000</u>	<u>12,974,000</u>
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>82,000</u>	<u>118,000</u>
A03201	Postage and Telegraph			17,000	10,000	18,000
A03202	Telephone and Trunk Call			95,000	72,000	100,000
A033	TOTAL UTILITIES			<u>9,200,000</u>	<u>4,000,000</u>	<u>10,000,000</u>
A03303	Electricity			<u>9,200,000</u>	<u>4,000,000</u>	<u>10,000,000</u>
001	Electricity			9,200,000	4,000,000	10,000,000
A034	TOTAL OCCUPANCY COSTS			<u>818,000</u>	<u>960,000</u>	<u>900,000</u>
A03402	Rent for Office Building			818,000	960,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,496,000</u>	<u>1,610,000</u>	<u>1,561,000</u>
A03805	Travelling Allowance			<u>495,000</u>	<u>550,000</u>	<u>520,000</u>
001	Travelling Allowance			495,000	550,000	520,000
A03807	P.O.L Charges A.planes			<u>991,000</u>	<u>1,050,000</u>	<u>1,030,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			991,000	1,050,000	1,030,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>360,000</u>	<u>373,000</u>	<u>395,000</u>

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TW4063	Executive Engineer PHE SOUTH WAZIRISTAN					
A03901	Stationery			<u>274,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			274,000	300,000	300,000
A03905	Newspapers Periodicals and Books			7,000		8,000
A03906	Uniforms and Protective Clothing			23,000	23,000	25,000
A03970	Others			<u>56,000</u>	<u>50,000</u>	<u>62,000</u>
001	Others			56,000	50,000	62,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,975,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,975,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,975,000
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>4,000</u>	<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	
003	I.T. Equipment			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>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TW4063	Executive Engineer PHE SOUTH WAZIRISTAN					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,562,000</u>	<u>14,538,000</u>	<u>15,304,000</u>
A130	TOTAL TRANSPORT			<u>274,000</u>	<u>250,000</u>	<u>300,000</u>
A13001	Transport			<u>274,000</u>	<u>250,000</u>	<u>300,000</u>
001	Transport			274,000	250,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,100,000</u>	<u>6,100,000</u>	<u>6,500,000</u>
A13101	Machinery and Equipment			<u>6,100,000</u>	<u>6,100,000</u>	<u>6,500,000</u>
001	Machinery and Equipment			6,100,000	6,100,000	6,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>8,184,000</u>	<u>8,184,000</u>	<u>8,500,000</u>
A13370	Others			<u>8,184,000</u>	<u>8,184,000</u>	<u>8,500,000</u>
001	Others			8,184,000	8,184,000	8,500,000
Executive Engineer PHE SOUTH WAZIRISTAN				173,163,000	173,819,000	211,563,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BU4493	Executive Engineer PHE Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,447,000</u>	<u>2,029,000</u>
A011	TOTAL PAY				<u>2,365,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,365,000</u>	
A01151	Total Basic Pay Other Staff				<u>2,365,000</u>	
A012	TOTAL ALLOWANCES				<u>3,082,000</u>	<u>2,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,082,000</u>	<u>2,029,000</u>
A01202	House Rent Allowance				183,000	
A01203	Conveyance Allowance				150,000	
A01207	Washing Allowance				84,000	
A01208	Dress Allowance				84,000	
A0120D	Integrated Allowance				51,000	
A01217	Medical Allowance				126,000	
A0121T	Adhoc Relief Allowance 2013				31,000	
A0122C	Adhoc Relief Allowance - 2015				22,000	
A01233	Unattractive Area Allowance				<u>120,000</u>	
001	Unattractive Area Allowance				120,000	
A0124N	Disparity Reduction Allowance 2022- 15%				219,000	
A0124R	Adhoc Relief Allowance 2022				219,000	219,000
A0124X	Adhoc Relief Allowance 2023				780,000	780,000
A0125E	Adhoc Relief Allowance 2024				591,000	603,000
A0125P	Ad-Hoc Relief Allowance-2025				237,000	242,000
A0125Q	Disparity Reduction Allowance-2025				185,000	185,000
Executive Engineer PHE Bannu					5,447,000	2,029,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8071	Superintending Engineer PHE CIRCLE KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,595,000</u>	<u>16,204,000</u>	<u>25,572,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>12,831,000</u>	<u>6,533,000</u>	<u>13,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>5,574,000</u>	<u>3,953,000</u>	<u>5,851,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>5,553,000</u>	<u>3,953,000</u>	<u>5,830,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,601,000		1,681,000
S166	Superintendent	(BPS-17)	1	1	957,000		1,005,000
A057	Assistant	(BPS-16)	1	1	1,497,000		1,572,000
C059	Circle Head Draftsman	(BPS-16)	1	1	749,000		786,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	749,000		786,000
A01105	Qualification Pay				21,000		21,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>7,257,000</u>	<u>2,580,000</u>	<u>7,619,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>7,257,000</u>	<u>2,580,000</u>	<u>7,619,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	856,000		899,000
D105	Draftsman	(BPS-14)	1	1	828,000		869,000
J013	Junior Clerk	(BPS-11)	1	1	781,000		820,000
T029	Tracer	(BPS-07)	1	1	624,000		655,000
D112	Driver	(BPS-06)	1	1	343,000		360,000
D005	Dafadar	(BPS-04)	1	1	624,000		655,000
B010	Barkandaz	(BPS-03)	1	1	582,000		611,000
C057	Chowkidar	(BPS-03)	2	2	676,000		710,000
F012	Ferro Khalasi	(BPS-03)	1	1	582,000		611,000
N005	Naib Qasid	(BPS-03)	4	4	953,000		1,001,000
S162	Sweeper	(BPS-03)	1	1	408,000		428,000
A012	TOTAL ALLOWANCES				<u>10,764,000</u>	<u>9,671,000</u>	<u>12,102,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8071	Superintending Engineer PHE CIRCLE KHYBER					
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,764,000</u>	<u>9,671,000</u>	<u>12,102,000</u>
A01202	House Rent Allowance			1,468,000	1,239,000	1,468,000
A01203	Conveyance Allowance			573,000	450,000	573,000
A01207	Washing Allowance			100,000	72,000	100,000
A01208	Dress Allowance			100,000	72,000	100,000
A0120D	Integrated Allowance			60,000	43,000	60,000
A0120E	Housing Subsidy Allowance			81,000		81,000
A01217	Medical Allowance			389,000	280,000	389,000
A0121T	Adhoc Relief Allowance 2013			111,000	62,000	111,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			81,000	35,000	81,000
A0122N	Special Conveyance Allowance to Disbald Employees			35,000		35,000
A01233	Unattractive Area Allowance			<u>29,000</u>	<u>12,000</u>	<u>29,000</u>
001	Unattractive Area Allowance			29,000	12,000	29,000
A0124H	Special Allowance-2021			424,000	324,000	424,000
A0124L	Weather Allowance			41,000		41,000
A0124N	Disparity Reduction Allowance 2022- 15%			627,000	431,000	627,000
A0124R	Adhoc Relief Allowance 2022			861,000	544,000	861,000
A0124X	Adhoc Relief Allowance 2023			2,873,000	1,953,000	2,873,000
A0125E	Adhoc Relief Allowance 2024			1,672,000	1,527,000	1,705,000
A0125P	Ad-Hoc Relief Allowance-2025				642,000	655,000
A0125Q	Disparity Reduction Allowance-2025				625,000	625,000
A01264	Technical Allowance			1,232,000	1,353,000	1,257,000
A03	TOTAL OPERATING EXPENSES			<u>1,353,000</u>	<u>1,377,000</u>	<u>1,481,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>97,000</u>	<u>84,000</u>
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			69,000	90,000	76,000
A033	TOTAL UTILITIES			<u>245,000</u>	<u>245,000</u>	<u>270,000</u>
A03303	Electricity			<u>245,000</u>	<u>245,000</u>	<u>270,000</u>
001	Electricity			245,000	245,000	270,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8071	Superintending Engineer PHE CIRCLE KHYBER					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>758,000</u>	<u>702,000</u>	<u>831,000</u>
A03805	Travelling Allowance			<u>221,000</u>	<u>132,000</u>	<u>240,000</u>
001	Travelling Allowance			221,000	132,000	240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>527,000</u>	<u>540,000</u>	<u>580,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			527,000	540,000	580,000
A03808	Conveyance Charges			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	30,000	11,000
A039	TOTAL GENERAL			<u>274,000</u>	<u>333,000</u>	<u>296,000</u>
A03901	Stationery			<u>205,000</u>	<u>230,000</u>	<u>220,000</u>
001	Stationery			205,000	230,000	220,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity			3,000	3,000	3,000
A03970	Others			<u>56,000</u>	<u>90,000</u>	<u>62,000</u>
001	Others			56,000	90,000	62,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>	<u>896,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>	<u>896,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000	896,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8071	Superintending Engineer PHE CIRCLE KHYBER					
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
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>208,000</u>	<u>208,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>135,000</u>	<u>135,000</u>	<u>145,000</u>
A13001	Transport			<u>135,000</u>	<u>135,000</u>	<u>145,000</u>
001	Transport			135,000	135,000	145,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001	Machinery and Equipment			69,000	69,000	76,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
PR8071	Superintending Engineer PHE CIRCLE KHYBER			
Superintending Engineer PHE CIRCLE KHYBER				25,165,000
				18,691,000
				27,285,000

1601

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	66	117,275,000	280,938,000	96,814,000	230,259,000	327,073,000
TOTAL	66	117,275,000	280,938,000	96,814,000	230,259,000	327,073,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

	Rs
Charged:	0
Voted:	327,073,000
Total:	327,073,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011108	LOCAL AUTHORITY ADMIN. & REGULATION	117,275,000	280,938,000	127,073,000
062206	ADMINISTRATION			200,000,000
TOTAL		117,275,000	280,938,000	327,073,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4080	Assistant Director Local Govt DDAC Bajaur	2,843,000	42,987,000	3,225,000
KH4080	Assistant Director Local Govt DDAC Khyber	3,084,000	33,379,000	3,338,000
KM4080	Assistant Director Local Govt DDAC Kurram	3,152,000	23,295,000	3,275,000
MW4080	Assistant Director Local Govt DDAC North Waziristan	2,886,000	23,030,000	3,061,000
OI4080	Assistant Director Local Govt DDAC Orakzai	2,505,000	13,341,000	2,801,000
PR7361	Lumpsum Allocation			200,000,000
TU4006	Assistant Director Local Govt DDAC South Waziristan	2,471,000	12,615,000	3,149,000
TW4080	Assistant Director Local Govt DDAC South Waziristan	2,876,000	13,024,000	1,566,000
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar	38,120,000	39,161,000	43,384,000
MG4080	Assistant Director Local Govt DDAC Mohmand	2,992,000	24,364,000	3,148,000
PR8461	Secretary Local Government Merged Areas	56,346,000	55,742,000	60,126,000
TOTAL		117,275,000	280,938,000	327,073,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>91,631,000</u>	<u>89,535,000</u>	<u>96,814,000</u>
A011	PAY	<u>26,817,000</u>	<u>26,437,000</u>	<u>28,202,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16,850,000</u>	<u>16,596,000</u>	<u>17,736,000</u>
A01101	Basic Pay Of Officer	16,783,000	16,500,000	17,623,000
A01103	Special Pay	46,000	57,000	73,000
A01105	Qualification Pay	21,000	39,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,967,000</u>	<u>9,841,000</u>	<u>10,466,000</u>
A01151	Basic Pay Other Staff	9,967,000	9,841,000	10,466,000
A012	ALLOWANCES	<u>64,814,000</u>	<u>63,098,000</u>	<u>68,612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>54,311,000</u>	<u>51,508,000</u>	<u>57,022,000</u>
A01201	Senior Post Allowance	18,000	15,000	15,000
A01202	House Rent Allowance	4,525,000	4,240,000	4,345,000
A01203	Conveyance Allowance	2,020,000	1,776,000	1,911,000
A01204	Sumptuary Allowance	649,000	649,000	1,008,000
A01207	Washing Allowance	352,000	267,000	300,000
A01208	Dress Allowance	352,000	267,000	300,000
A0120D	Integrated Allowance	215,000	161,000	215,000
A0120E	Housing Subsidy Allowance	171,000	184,000	184,000
A0120K	Special Judicial Allowance	24,000		
A01217	Medical Allowance	1,222,000	1,154,000	1,222,000
A0121T	Adhoc Relief Allowance 2013	185,000	170,000	185,000
A01224	Entertainment Allowance	8,000	216,000	216,000
A01226	Computer Allowance	39,000	74,000	74,000
A01228	Orderly Allowance	347,000	300,000	347,000
A0122C	Adhoc Relief Allowance - 2015	126,000	112,000	126,000
A0122M	Adhoc RelEIF Allowance 2016	16,000	48,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	50,000		72,000
A0122S	Utility Allowance	1,895,000	2,493,000	2,500,000
A0122Y	Ad-hoc Relief Allowance 2017	20,000		
A01233	Unattractive Area Allowance	15,000	24,000	25,000
A01239	Special allowance	1,000		1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,002,000	10,286,000	10,356,000
A0123G	Ad-hoc Relief Allowance-2018	20,000		
A0123K	Superior Executive Allowance	5,719,000		
A0123P	Ad-hoc Relief Allowance 2019	20,000		

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123V	Secretariat Performance Allowance	10,152,000	8,062,000	10,355,000
A01241	Utility allowance for electricity	277,000	240,000	277,000
A01248	Judicial Allowance	6,000		
A0124F	Adhoc Relief Allowance-2021	26,000		
A0124H	Special Allowance-2021	1,348,000	973,000	1,348,000
A0124L	Weather Allowance	187,000	40,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,206,000	1,105,000	1,206,000
A0124R	Adhoc Relief Allowance 2022	2,652,000	2,125,000	2,448,000
A0124X	Adhoc Relief Allowance 2023	8,424,000	7,241,000	8,424,000
A01250	Incentive Allowance	89,000		1,000
A0125E	Adhoc Relief Allowance 2024	4,932,000	5,596,000	5,650,000
A0125P	Ad-Hoc Relief Allowance-2025		2,700,000	2,754,000
A0125Q	Disparity Reduction Allowance-2025		968,000	968,000
A01270	Other	1,000	22,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,503,000</u>	<u>11,590,000</u>	<u>11,590,000</u>
A01271	Overtime Allowance	67,000	66,000	67,000
A01273	Honoraria	1,000		1,000
A01274	Medical Charges	67,000		2,000
A01277	Contingent Paid Staff	10,368,000	11,524,000	11,520,000
A03	TOTAL OPERATING EXPENSES	<u>19,867,000</u>	<u>21,304,000</u>	<u>221,492,000</u>
A032	COMMUNICATIONS	<u>983,000</u>	<u>934,000</u>	<u>931,000</u>
A03201	Postage and Telegraph	205,000	154,000	160,000
A03202	Telephone and Trunk Call	768,000	780,000	759,000
A03205	Courier and pilot service	10,000		12,000
A033	UTILITIES	<u>4,552,000</u>	<u>3,182,000</u>	<u>4,871,000</u>
A03301	Gas	500,000	300,000	500,000
A03303	Electricity	4,052,000	2,682,000	4,371,000
A03305	POL fore Generator		200,000	
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>10,219,000</u>	<u>11,539,000</u>	<u>11,217,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	1,205,000	1,455,000	1,370,000
A03806	Transportation of Goods	1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,828,000	9,878,000	9,625,000
A03808	Conveyance Charges	184,000	204,000	220,000
A039	GENERAL	<u>4,112,000</u>	<u>5,648,000</u>	<u>204,472,000</u>
A03901	Stationery	1,480,000	1,810,000	1,656,000
A03902	Printing and Publication	545,000	682,000	614,000
A03905	Newspapers Periodicals and Books	160,000	228,000	184,000
A03906	Uniforms and Protective Clothing	50,000	140,000	60,000
A03907	Advertising & Publicity	373,000	648,000	382,000
A03917	Law Charges	1,000	1,000	1,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03970	Others	1,502,000	2,138,000	201,574,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>1,618,000</u>	<u>4,001,000</u>
A041	PENSION	<u>2,000</u>	<u>1,618,000</u>	<u>4,001,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000
A04114	Superannuation Encashment of L.P.R	2,000	1,618,000	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A052	GRANTS-DOMESTIC	<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	1,000	2,000
A05270	To Others	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>1,105,000</u>	<u>1,305,000</u>	<u>1,075,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,105,000</u>	<u>1,305,000</u>	<u>1,075,000</u>
A06301	Entertainments & Gifts	1,105,000	1,305,000	1,075,000

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LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>1,513,000</u>	<u>3,256,000</u>	<u>19,000</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>10,000</u>	<u>1,005,000</u>	<u>9,000</u>
A09601	Plant and Machinery	10,000	1,005,000	9,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,502,000</u>	<u>2,251,000</u>	<u>9,000</u>
A09701	Furniture and fixtures	1,502,000	2,251,000	9,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,154,000</u>	<u>163,918,000</u>	<u>3,669,000</u>
A130	TRANSPORT	<u>2,620,000</u>	<u>3,120,000</u>	<u>2,880,000</u>
A13001	Transport	2,620,000	3,120,000	2,880,000
A131	MACHINERY AND EQUIPMENT	<u>516,000</u>	<u>160,666,000</u>	<u>652,000</u>
A13101	Machinery and Equipment	516,000	160,666,000	652,000
A132	FURNITURE AND FIXTURE	<u>18,000</u>	<u>132,000</u>	<u>137,000</u>
A13201	Furniture and Fixture	18,000	132,000	137,000
NET TOTAL		117,275,000	280,938,000	327,073,000

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LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	11			11	1,713,000
04	4			4	1,396,000
06	7			7	1,025,000
11	8			8	1,866,000
14	9			9	4,466,000
16	10			10	5,612,000
17	11			11	6,564,000
18	3			3	2,041,000
19	2			2	2,129,000
20	1			1	1,277,000
TOTAL	66			66	28,089,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
BJ4080	Assistant Director Local Govt DDAC Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,388,000</u>	<u>1,532,000</u>	<u>1,566,000</u>
A012	TOTAL ALLOWANCES			<u>1,388,000</u>	<u>1,532,000</u>	<u>1,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>92,000</u>	<u>92,000</u>	<u>126,000</u>
A01204	Sumptuary Allowance			92,000	92,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,296,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	TOTAL OPERATING EXPENSES			<u>1,066,000</u>	<u>1,066,000</u>	<u>1,221,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			4,000	4,000	5,000
A03202	Telephone and Trunk Call			40,000	40,000	45,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Electricity			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>970,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Travelling Allowance			150,000	150,000	170,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	800,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery			50,000	50,000	60,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>140,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
BJ4080	Assistant Director Local Govt DDAC Bajaur					
001	Others			120,000	120,000	140,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts			<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
001	Entertainment & Gifts			55,000	55,000	70,000
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>332,000</u>	<u>40,332,000</u>	<u>366,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>240,000</u>
A13001	Transport			<u>220,000</u>	<u>220,000</u>	<u>240,000</u>
001	Transport			220,000	220,000	240,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>40,110,000</u>	<u>125,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>40,110,000</u>	<u>125,000</u>
001	Machinery and Equipment			110,000	40,110,000	125,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
BJ4080	Assistant Director Local Govt DDAC Bajaur					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	2,000	1,000
Assistant Director Local Govt DDAC Bajaur				2,843,000	42,987,000	3,225,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KH4080	Assistant Director Local Govt DDAC Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,388,000</u>	<u>1,532,000</u>	<u>1,566,000</u>
A012	TOTAL ALLOWANCES			<u>1,388,000</u>	<u>1,532,000</u>	<u>1,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>92,000</u>	<u>92,000</u>	<u>126,000</u>
A01204	Sumptuary Allowance			92,000	92,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,296,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	TOTAL OPERATING EXPENSES			<u>1,243,000</u>	<u>1,246,000</u>	<u>1,369,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>825,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>750,000</u>	<u>825,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	825,000
A039	TOTAL GENERAL			<u>443,000</u>	<u>446,000</u>	<u>489,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Stationery			120,000	120,000	132,000
A03902	Printing and Publication			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
001	Printing and publication			73,000	73,000	80,000
A03905	Newspapers Periodicals and Books			44,000	44,000	50,000
A03907	Advertising & Publicity			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
001	Advertising and Publicity			59,000	59,000	65,000
A03970	Others			<u>147,000</u>	<u>150,000</u>	<u>162,000</u>
001	Others			147,000	150,000	162,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KH4080	Assistant Director Local Govt DDAC Khyber					
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001	Entertainment & Gifts			100,000	150,000	120,000
A09	TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>200,000</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>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>252,000</u>	<u>30,251,000</u>	<u>281,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>30,050,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>30,050,000</u>	<u>60,000</u>
001	Machinery and Equipment			50,000	30,050,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KH4080	Assistant Director Local Govt DDAC Khyber					
A13201	Furniture and Fixture			2,000	1,000	1,000
Assistant Director Local Govt DDAC Khyber				3,084,000	33,379,000	3,338,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KM4080	Assistant Director Local Govt DDAC Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,388,000</u>	<u>1,532,000</u>	<u>1,566,000</u>
A012	TOTAL ALLOWANCES			<u>1,388,000</u>	<u>1,532,000</u>	<u>1,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>92,000</u>	<u>92,000</u>	<u>126,000</u>
A01204	Sumptuary Allowance			92,000	92,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,296,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	TOTAL OPERATING EXPENSES			<u>1,211,000</u>	<u>1,211,000</u>	<u>1,316,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03202	Telephone and Trunk Call			50,000	50,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>909,000</u>	<u>909,000</u>	<u>965,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001	Travelling Allowance			55,000	55,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			850,000	850,000	900,000
A03808	Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001	Conveyance Charges			4,000	4,000	5,000
A039	TOTAL GENERAL			<u>252,000</u>	<u>252,000</u>	<u>291,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>140,000</u>
001	Stationery			120,000	120,000	140,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Printing and publication			15,000	15,000	18,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001	Advertising and Publicity			22,000	22,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KM4080	Assistant Director Local Govt DDAC Kurram					
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>100,000</u>
001	Others			88,000	88,000	100,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Entertainment & Gifts			100,000	100,000	110,000
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</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>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>252,000</u>	<u>20,251,000</u>	<u>281,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>20,050,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>20,050,000</u>	<u>60,000</u>
001	Machinery and Equipment			50,000	20,050,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KM4080	Assistant Director Local Govt DDAC Kurram					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	1,000	1,000
Assistant Director Local Govt DDAC Kurram				3,152,000	23,295,000	3,275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
MW4080	Assistant Director Local Govt DDAC North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,419,000</u>	<u>1,563,000</u>	<u>1,566,000</u>
A012	TOTAL ALLOWANCES			<u>1,419,000</u>	<u>1,563,000</u>	<u>1,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>123,000</u>	<u>123,000</u>	<u>126,000</u>
A01204	Sumptuary Allowance			123,000	123,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,296,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	TOTAL OPERATING EXPENSES			<u>962,000</u>	<u>962,000</u>	<u>1,103,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call			28,000	28,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>750,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>650,000</u>	<u>750,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	750,000
A039	TOTAL GENERAL			<u>284,000</u>	<u>284,000</u>	<u>323,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Stationery			100,000	100,000	120,000
A03902	Printing and Publication			<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
001	Printing and publication			37,000	37,000	40,000
A03905	Newspapers Periodicals and Books			15,000	15,000	18,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001	Advertising and Publicity			22,000	22,000	25,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001	Others			110,000	110,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
MW4080	Assistant Director Local Govt DDAC North Waziristan					
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Entertainment & Gifts			100,000	100,000	120,000
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</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>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>204,000</u>	<u>20,204,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>20,002,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>20,002,000</u>	<u>20,000</u>
001	Machinery and Equipment			2,000	20,002,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
MW4080	Assistant Director Local Govt DDAC North Waziristan					
A13201	Furniture and Fixture			2,000	2,000	30,000
	Assistant Director Local Govt DDAC North Waziristan			2,886,000	23,030,000	3,061,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
OI4080	Assistant Director Local Govt DDAC Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,312,000</u>	<u>1,456,000</u>	<u>1,566,000</u>
A012	TOTAL ALLOWANCES			<u>1,312,000</u>	<u>1,456,000</u>	<u>1,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,000</u>	<u>16,000</u>	<u>126,000</u>
A01204	Sumptuary Allowance			16,000	16,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,296,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	TOTAL OPERATING EXPENSES			<u>788,000</u>	<u>1,231,000</u>	<u>871,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>56,000</u>	<u>33,000</u>
A03202	Telephone and Trunk Call			28,000	56,000	33,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	
001	Electricity			50,000	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>418,000</u>	<u>700,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>418,000</u>	<u>700,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			418,000	700,000	500,000
A039	TOTAL GENERAL			<u>292,000</u>	<u>425,000</u>	<u>338,000</u>
A03901	Stationery			<u>70,000</u>	<u>100,000</u>	<u>84,000</u>
001	Stationery			70,000	100,000	84,000
A03902	Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>36,000</u>
001	Printing and publication			30,000	40,000	36,000
A03905	Newspapers Periodicals and Books			5,000	5,000	20,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>80,000</u>	<u>48,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
OI4080	Assistant Director Local Govt DDAC Orakzai					
001	Advertising and Publicity			40,000	80,000	48,000
A03970	Others			<u>147,000</u>	<u>200,000</u>	<u>150,000</u>
001	Others			147,000	200,000	150,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Entertainment & Gifts			100,000	100,000	120,000
A09	TOTAL PHYSICAL ASSETS			<u>101,000</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>100,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>204,000</u>	<u>10,204,000</u>	<u>242,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
001	Transport			200,000	200,000	240,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>10,002,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>10,002,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	10,002,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
OI4080	Assistant Director Local Govt DDAC Orakzai					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	2,000	1,000
Assistant Director Local Govt DDAC Orakzai				2,505,000	13,341,000	2,801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
TU4006	Assistant Director Local Govt DDAC South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,346,000</u>	<u>1,490,000</u>	<u>1,566,000</u>
A012	TOTAL ALLOWANCES			<u>1,346,000</u>	<u>1,490,000</u>	<u>1,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>50,000</u>	<u>50,000</u>	<u>126,000</u>
A01204	Sumptuary Allowance			50,000	50,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,296,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	TOTAL OPERATING EXPENSES			<u>622,000</u>	<u>622,000</u>	<u>946,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	500,000
A039	TOTAL GENERAL			<u>192,000</u>	<u>192,000</u>	<u>410,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
001	Stationery			70,000	70,000	150,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001	Printing and publication			30,000	30,000	100,000
A03905	Newspapers Periodicals and Books			15,000	15,000	10,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>7,000</u>	<u>50,000</u>
001	Advertising and Publicity			7,000	7,000	50,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			70,000	70,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
TU4006	Assistant Director Local Govt DDAC South Waziristan					
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Entertainment & Gifts			150,000	150,000	165,000
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</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>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>152,000</u>	<u>10,152,000</u>	<u>470,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
001	Transport			100,000	100,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>10,050,000</u>	<u>120,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>10,050,000</u>	<u>120,000</u>
001	Machinery and Equipment			50,000	10,050,000	120,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

A13201	Furniture and Fixture	2,000	2,000	100,000

3,149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
TW4080	Assistant Director Local Govt DDAC South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,388,000</u>	<u>1,536,000</u>	<u>1,566,000</u>
A012	TOTAL ALLOWANCES			<u>1,388,000</u>	<u>1,536,000</u>	<u>1,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>92,000</u>	<u>92,000</u>	<u>126,000</u>
A01204	Sumptuary Allowance			92,000	92,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,296,000</u>	<u>1,444,000</u>	<u>1,440,000</u>
A01277	Contingent Paid Staff			1,296,000	1,444,000	1,440,000
A03	TOTAL OPERATING EXPENSES			<u>885,000</u>	<u>885,000</u>	
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	
A03202	Telephone and Trunk Call			46,000	46,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>580,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>580,000</u>	<u>580,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			580,000	580,000	
A039	TOTAL GENERAL			<u>259,000</u>	<u>259,000</u>	
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	
001	Stationery			100,000	100,000	
A03902	Printing and Publication			<u>37,000</u>	<u>37,000</u>	
001	Printing and publication			37,000	37,000	
A03905	Newspapers Periodicals and Books			15,000	15,000	
A03907	Advertising & Publicity			<u>7,000</u>	<u>7,000</u>	
001	Advertising and Publicity			7,000	7,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	
001	Others			100,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
TW4080	Assistant Director Local Govt DDAC South Waziristan					
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	
001	Entertainment & Gifts			150,000	150,000	
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</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>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture & Fixture			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>252,000</u>	<u>10,252,000</u>	
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	
A13001	Transport			<u>200,000</u>	<u>200,000</u>	
001	Transport			200,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>10,050,000</u>	
A13101	Machinery and Equipment			<u>50,000</u>	<u>10,050,000</u>	
001	Machinery and Equipment			50,000	10,050,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

2,000

1,566,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,226,000</u>	<u>31,302,000</u>	<u>33,602,000</u>
A011	TOTAL PAY		31	31	<u>13,986,000</u>	<u>13,194,000</u>	<u>14,685,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,437,000</u>	<u>7,645,000</u>	<u>8,858,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,424,000</u>	<u>7,645,000</u>	<u>8,845,000</u>
D063	Director (BPS-19)		1	1	988,000		1,037,000
D028	Deputy Director (BPS-18)		2	2	1,237,000		1,299,000
A079	Assistant Director (BPS-17)		2	2	1,421,000		1,492,000
S166	Superintendent (BPS-17)		2	2	1,098,000		1,153,000
C082	Computer Operator (BPS-16)		1	1	416,000		437,000
O003	Office Assistant (BPS-16)		3	3	2,017,000		2,118,000
S061	Senior Scale Stenographer (BPS-16)		1	1	1,247,000		1,309,000
A01103	Special Pay				13,000		13,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,549,000</u>	<u>5,549,000</u>	<u>5,827,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>5,549,000</u>	<u>5,549,000</u>	<u>5,827,000</u>
J024	Junior Scale Stenographer (BPS-14)		2	2	1,799,000		1,889,000
S035	Senior Clerk (BPS-14)		2	2	1,050,000		1,103,000
J013	Junior Clerk (BPS-11)		3	3	613,000		644,000
D112	Driver (BPS-06)		4	4	384,000		403,000
N005	Naib Qasid (BPS-04)		3	3	1,143,000		1,200,000
C057	Chowkidar (BPS-03)		1	1	187,000		196,000
N005	Naib Qasid (BPS-03)		3	3	197,000		207,000
P279	Photostate Machine Operator (BPS-03)		1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>17,240,000</u>	<u>18,108,000</u>	<u>18,917,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,174,000</u>	<u>18,108,000</u>	<u>18,916,000</u>
A01202	House Rent Allowance			2,645,000	2,645,000	2,645,000
A01203	Conveyance Allowance			1,061,000	1,061,000	1,061,000
A01207	Washing Allowance			200,000	150,000	170,000
A01208	Dress Allowance			200,000	150,000	170,000
A0120D	Integrated Allowance			120,000	91,000	120,000
A01217	Medical Allowance			646,000	646,000	646,000
A0121T	Adhoc Relief Allowance 2013			74,000	74,000	74,000
A01226	Computer Allowance			39,000	74,000	74,000
A0122C	Adhoc Relief Allowance - 2015			48,000	48,000	48,000
A0122M	Adhoc Relief Allowance 2016			16,000	48,000	
A0122Y	Ad-hoc Relief Allowance 2017			20,000		
A01233	Unattractive Area Allowance			<u>15,000</u>	<u>24,000</u>	<u>25,000</u>
001	Unattractive Area Allowance			15,000	24,000	25,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			970,000	1,555,000	1,556,000
A0123G	Ad-hoc Relief Allowance-2018			20,000		
A0123K	Superior Executive Allowance			970,000		
A0123P	Ad-hoc Relief Allowance 2019			20,000		
A0124F	Adhoc Relief Allowance-2021			20,000		
A0124H	Special Allowance-2021			919,000	700,000	919,000
A0124L	Weather Allowance			100,000	40,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,105,000	1,105,000	1,105,000
A0124R	Adhoc Relief Allowance 2022			1,304,000	1,000,000	1,100,000
A0124X	Adhoc Relief Allowance 2023			3,867,000	3,546,000	3,867,000
A0125E	Adhoc Relief Allowance 2024			2,794,000	2,794,000	2,850,000
A0125P	Ad-Hoc Relief Allowance-2025				1,389,000	1,417,000
A0125Q	Disparity Reduction Allowance-2025				968,000	968,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>66,000</u>		<u>1,000</u>
A01274	Medical Charges			<u>66,000</u>		<u>1,000</u>
001	Medical Charges			66,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar					
A03	TOTAL OPERATING EXPENSES			<u>5,940,000</u>	<u>6,389,000</u>	<u>6,958,000</u>
A032	TOTAL COMMUNICATIONS			<u>161,000</u>	<u>70,000</u>	<u>167,000</u>
A03201	Postage and Telegraph			1,000		5,000
A03202	Telephone and Trunk Call			150,000	70,000	150,000
A03205	Courier and pilot service			10,000		12,000
A033	TOTAL UTILITIES			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
A03303	Electricity			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
001	Electricity			2,500,000	2,500,000	2,750,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,651,000</u>	<u>3,051,000</u>	<u>3,326,000</u>
A03805	Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001	Travelling Allowance			600,000	700,000	660,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,900,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,900,000	2,200,000	2,500,000
A03808	Conveyance Charges			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Conveyance Charges			150,000	150,000	165,000
A039	TOTAL GENERAL			<u>628,000</u>	<u>768,000</u>	<u>715,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Stationery			350,000	350,000	400,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Printing and publication			50,000	50,000	60,000
A03905	Newspapers Periodicals and Books			7,000	27,000	10,000
A03906	Uniforms and Protective Clothing			20,000	40,000	24,000
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>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Others			200,000	300,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>500,000</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>300,000</u>	<u>400,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>300,000</u>	<u>400,000</u>	<u>1,000</u>
001	Furniture & Fixture			300,000	400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>651,000</u>	<u>970,000</u>	<u>821,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>800,000</u>	<u>720,000</u>
A13001	Transport			<u>600,000</u>	<u>800,000</u>	<u>720,000</u>
001	Transport			600,000	800,000	720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001	Machinery and Equipment			50,000	150,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	20,000	1,000
Directorate of Local Government & Rural Development Merged Areas Peshawar				38,120,000	39,161,000	43,384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
MG4080	Assistant Director Local Govt DDAC Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,388,000</u>	<u>1,532,000</u>	<u>1,566,000</u>
A012	TOTAL ALLOWANCES			<u>1,388,000</u>	<u>1,532,000</u>	<u>1,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>92,000</u>	<u>92,000</u>	<u>126,000</u>
A01204	Sumptuary Allowance			92,000	92,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,296,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	TOTAL OPERATING EXPENSES			<u>1,049,000</u>	<u>1,780,000</u>	<u>1,188,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>60,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call			46,000	60,000	50,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity			100,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>900,000</u>	<u>650,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>580,000</u>	<u>900,000</u>	<u>650,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			580,000	900,000	650,000
A039	TOTAL GENERAL			<u>323,000</u>	<u>700,000</u>	<u>368,000</u>
A03901	Stationery			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001	Stationery			100,000	200,000	120,000
A03902	Printing and Publication			<u>73,000</u>	<u>100,000</u>	<u>80,000</u>
001	Printing and publication			73,000	100,000	80,000
A03905	Newspapers Periodicals and Books			15,000	50,000	18,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>50,000</u>	<u>18,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
MG4080	Assistant Director Local Govt DDAC Mohmand					
001	Advertising and Publicity			15,000	50,000	18,000
A03970	Others			<u>120,000</u>	<u>300,000</u>	<u>132,000</u>
001	Others			120,000	300,000	132,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>200,000</u>	<u>170,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>200,000</u>	<u>170,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>200,000</u>	<u>170,000</u>
001	Entertainment & Gifts			150,000	200,000	170,000
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>500,000</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>200,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			200,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>204,000</u>	<u>20,352,000</u>	<u>222,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Transport			200,000	300,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>20,002,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>20,002,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	20,002,000	1,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
MG4080	Assistant Director Local Govt DDAC Mohmand					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	50,000	1,000
Assistant Director Local Govt DDAC Mohmand				2,992,000	24,364,000	3,148,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
PR8461	Secretary Local Government Merged Areas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,388,000</u>	<u>46,060,000</u>	<u>50,684,000</u>
A011	TOTAL PAY		35	35	<u>12,831,000</u>	<u>13,243,000</u>	<u>13,517,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>8,413,000</u>	<u>8,951,000</u>	<u>8,878,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>8,359,000</u>	<u>8,855,000</u>	<u>8,778,000</u>
S247	Special Secretary (BPS-20)		1	1	1,216,000		1,277,000
A018	Additional Secretary (BPS-19)		1	1	1,040,000		1,092,000
D052	Deputy Secretary (BPS-18)		1	1	707,000		742,000
P075	Private Secretary (BPS-17)		1	1	530,000		557,000
S022	Section Officer (BPS-17)		3	3	1,601,000		1,681,000
S166	Superintendent (BPS-17)		3	3	1,601,000		1,681,000
A057	Assistant (BPS-16)		3	3	998,000		1,048,000
P021	Personal Assistant (BPS-16)		1	1	333,000		350,000
S061	Senior Scale Stenographer (BPS-16)		1	1	333,000		350,000
A01103	Special Pay				33,000	57,000	60,000
A01105	Qualification Pay				21,000	39,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,418,000</u>	<u>4,292,000</u>	<u>4,639,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,418,000</u>	<u>4,292,000</u>	<u>4,639,000</u>
J024	Junior Scale Stenographer (BPS-14)		3	3	842,000		884,000
S035	Senior Clerk (BPS-14)		2	2	562,000		590,000
J013	Junior Clerk (BPS-11)		5	5	1,164,000		1,222,000
D112	Driver (BPS-06)		3	3	592,000		622,000
Q004	Qasid (BPS-04)		1	1	187,000		196,000
N005	Naib Qasid (BPS-03)		6	6	1,071,000		1,125,000
A012	TOTAL ALLOWANCES				<u>36,557,000</u>	<u>32,817,000</u>	<u>37,167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,488,000</u>	<u>32,751,000</u>	<u>37,098,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461	Secretary Local Government Merged Areas					
A01201	Senior Post Allowance			18,000	15,000	15,000
A01202	House Rent Allowance			1,880,000	1,595,000	1,700,000
A01203	Conveyance Allowance			959,000	715,000	850,000
A01207	Washing Allowance			152,000	117,000	130,000
A01208	Dress Allowance			152,000	117,000	130,000
A0120D	Integrated Allowance			95,000	70,000	95,000
A0120E	Housing Subsidy Allowance			171,000	184,000	184,000
A0120K	Special Judicial Allowance			24,000		
A01217	Medical Allowance			576,000	508,000	576,000
A0121T	Adhoc Relief Allowance 2013			111,000	96,000	111,000
A01224	Entertainment Allowance			8,000	216,000	216,000
A01228	Orderly Allowance			347,000	300,000	347,000
A0122C	Adhoc Relief Allowance - 2015			78,000	64,000	78,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000		72,000
A0122S	Utility Allowance			1,895,000	2,493,000	2,500,000
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)			6,032,000	8,731,000	8,800,000
A0123K	Superior Executive Allowance			4,749,000		
A0123V	Secretariat Performance Allowance			10,152,000	8,062,000	10,355,000
A01241	Utility allowance for electricity			277,000	240,000	277,000
A01248	Judicial Allowance			6,000		
A0124F	Adhoc Relief Allowance-2021			6,000		
A0124H	Special Allowance-2021			429,000	273,000	429,000
A0124L	Weather Allowance			87,000		87,000
A0124N	Disparity Reduction Allowance 2022- 15%			101,000		101,000
A0124R	Adhoc Relief Allowance 2022			1,348,000	1,125,000	1,348,000
A0124X	Adhoc Relief Allowance 2023			4,557,000	3,695,000	4,557,000
A01250	Incentive Allowance			<u>89,000</u>		<u>1,000</u>
001	Incentive Allowance			89,000		1,000
A0125E	Adhoc Relief Allowance 2024			2,138,000	2,802,000	2,800,000
A0125P	Ad-Hoc Relief Allowance-2025				1,311,000	1,337,000
A01270	Other				22,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>69,000</u>	<u>66,000</u>	<u>69,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461	Secretary Local Government Merged Areas					
A01271	Overtime Allowance			67,000	66,000	67,000
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>6,101,000</u>	<u>5,912,000</u>	<u>6,520,000</u>
A032	TOTAL COMMUNICATIONS			<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
A03201	Postage and Telegraph			200,000	150,000	150,000
A03202	Telephone and Trunk Call			300,000	350,000	300,000
A033	TOTAL UTILITIES			<u>1,900,000</u>	<u>510,000</u>	<u>2,000,000</u>
A03301	Gas			500,000	300,000	500,000
A03303	Electricity			<u>1,400,000</u>	<u>10,000</u>	<u>1,500,000</u>
001	Electricity			1,400,000	10,000	1,500,000
A03305	POL fore Generator				200,000	
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>2,431,000</u>	<u>2,749,000</u>	<u>2,731,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	PITE Domestic			1,000	1,000	1,000
A03805	Travelling Allowance			<u>400,000</u>	<u>550,000</u>	<u>480,000</u>
001	Travelling Allowance			400,000	550,000	480,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>2,148,000</u>	<u>2,200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,148,000	2,200,000
A03808	Conveyance Charges			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges			30,000	50,000	50,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461	Secretary Local Government Merged Areas					
A039	TOTAL GENERAL			<u>1,269,000</u>	<u>2,152,000</u>	<u>1,338,000</u>
A03901	Stationery			<u>400,000</u>	<u>600,000</u>	<u>450,000</u>
001	Stationery			400,000	600,000	450,000
A03902	Printing and Publication			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Printing and publication			200,000	300,000	200,000
A03905	Newspapers Periodicals and Books			37,000	50,000	50,000
A03906	Uniforms and Protective Clothing			30,000	100,000	36,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>400,000</u>	<u>150,000</u>
001	Advertising and Publicity			200,000	400,000	150,000
A03917	Law Charges			1,000	1,000	1,000
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>400,000</u>	<u>700,000</u>	<u>450,000</u>
001	Others			400,000	700,000	450,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,618,000</u>	<u>2,001,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,618,000</u>	<u>2,001,000</u>
A04106	Reimbursement of medical charges to pensioners					1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,618,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</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>1,000</u>	<u>1,000</u>
001	To Others			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461	Secretary Local Government Merged Areas					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Entertainment & Gifts			200,000	300,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>900,000</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
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
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>651,000</u>	<u>950,000</u>	<u>716,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
A13001	Transport			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001	Transport			500,000	700,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Machinery and Equipment			150,000	200,000	165,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461	Secretary Local Government Merged Areas					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	50,000	1,000
Secretary Local Government Merged Areas				56,346,000	55,742,000	60,126,000

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LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062206	ADMINISTRATION			
PR7361	Lumpsum Allocation			
A03	TOTAL OPERATING EXPENSES			<u>200,000,000</u>
A039	TOTAL GENERAL			<u>200,000,000</u>
A03970	Others			<u>200,000,000</u>
037	L.S. at the disposal of F.D.			200,000,000
Lumpsum Allocation				200,000,000

NC21095 (061)
AGRICULTURE
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	516	504,450,000	446,796,000	475,122,000	132,554,000	607,676,000
TOTAL	516	504,450,000	446,796,000	475,122,000	132,554,000	607,676,000

NC21095 (061)
AGRICULTURE

	Rs
Charged:	0
Voted:	607,676,000
Total:	607,676,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	256,417,000	232,168,000	330,007,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE	128,414,000	116,023,000	145,867,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	119,619,000	98,605,000	131,802,000
TOTAL		504,450,000	446,796,000	607,676,000

NC21095 (061)
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4198	Statistical Officer Crop Reporting Services Bajaur	17,500,000	10,740,000	18,523,000
BU4695	Statistical Officer Crop Reporting Services SD Bannu & Lakki	6,334,000	5,400,000	7,099,000
DI4685	Statistical Officer Crop Reporting Services SD D I Khan & Tank	4,360,000	6,307,000	5,133,000
KH4170	Statistical Officer Crop Reporting Services Khyber	10,811,000	7,951,000	11,775,000
KH4171	Agricultural Engineering Khyber	7,278,000	7,597,000	8,124,000
KM4168	Statistical Officer Crop Reporting Services Kurram	7,626,000	3,660,000	8,597,000
MG4141	Agricultural Engineering Mohmand	6,995,000	6,283,000	7,845,000
MG4270	Statistical Officer Crop Reporting Services Mohmand	7,364,000	6,367,000	8,268,000
MW4190	Statistical Officer Crop Reporting Services North Waziristan	8,104,000	7,528,000	9,214,000
MW4191	Agricultural Engineering North Wazirista	7,327,000	9,537,000	8,145,000
OI4168	Statistical Officer Crop Reporting Services Orakzai	7,165,000	5,168,000	8,081,000
OI4169	Agricultural Engineering Orakzai	6,371,000	5,514,000	7,244,000
PR7362	Lumpsum Allocation			55,000,000
PR8133	Regional Director Agriculture (North) Peshawar	32,900,000	29,022,000	35,362,000
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar	8,982,000	7,078,000	9,770,000
PR8730	Director Crop Reporting Services Peshawar	16,335,000	15,488,000	18,308,000

NC21095 (061)
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TU4010	Agricultural Engineering Lower South Waziristan	7,052,000	13,054,000	10,064,000
TU4028	Statistical Officer Crop Reporting South Waziristan (Lower)	13,825,000	13,825,000	14,222,000
TU4041	Agriculture Research Officer South Waziristan (Lower)	6,733,000	2,999,000	8,264,000
TW4198	Statistical Officer Crop Reporting Services South Waziristan	11,213,000	9,093,000	12,812,000
PR8047	Director Agriculture Research (Merged Ar Director Agriculture Research (Merged Areas)	72,604,000	72,640,000	78,258,000
PR8059	Director General Agriculture Extension NMAs	82,161,000	70,857,000	88,354,000
BJ4073	Agricultural Engineering Bajaur	17,232,000	12,597,000	18,926,000
KM4042	AGRICULTURE RESEARCH SOIL TESTING	5,445,000	6,058,000	6,569,000
KM4073	Agricultural Engineering Kurram	20,938,000	16,689,000	23,213,000
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)	63,307,000	53,591,000	66,464,000
PR8591	On Form Water Management (NMAs)	14,840,000	15,711,000	17,669,000
PR8648	Agriculture Engineering Peshawar	8,755,000	8,589,000	9,674,000
TW4073	Agricultural Engineering South Wazirista	24,893,000	17,453,000	26,699,000
TOTAL		504,450,000	446,796,000	607,676,000

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AGRICULTURE

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>435,024,000</u>	<u>363,543,000</u>	<u>475,122,000</u>
A011	PAY	<u>197,650,000</u>	<u>150,792,000</u>	<u>207,577,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>92,072,000</u>	<u>75,426,000</u>	<u>96,697,000</u>
A01101	Basic Pay Of Officer	91,846,000	75,054,000	96,447,000
A01102	Personal pay	175,000	360,000	199,000
A01103	Special Pay	45,000	12,000	45,000
A01105	Qualification Pay	6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>105,578,000</u>	<u>75,366,000</u>	<u>110,880,000</u>
A01151	Basic Pay Other Staff	105,509,000	75,310,000	110,800,000
A01152	Personal pay	61,000	56,000	72,000
A01156	Pay of Contract Staff	8,000		8,000
A012	ALLOWANCES	<u>237,374,000</u>	<u>212,751,000</u>	<u>267,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>236,982,000</u>	<u>212,321,000</u>	<u>267,003,000</u>
A01202	House Rent Allowance	25,106,000	19,785,000	25,106,000
A01203	Conveyance Allowance	16,723,000	12,319,000	16,723,000
A01207	Washing Allowance	1,601,000	1,031,000	1,601,000
A01208	Dress Allowance	1,596,000	1,024,000	1,596,000
A0120D	Integrated Allowance	1,064,000	624,000	1,064,000
A0120E	Housing Subsidy Allowance	193,000	453,000	646,000
A01216	Qualification Allowance	210,000		210,000
A01217	Medical Allowance	8,474,000	6,560,000	8,474,000
A0121T	Adhoc Relief Allowance 2013	1,471,000	1,028,000	1,471,000
A01224	Entertainment Allowance	28,000	18,000	28,000
A01226	Computer Allowance	491,000	342,000	527,000
A0122C	Adhoc Relief Allowance - 2015	917,000	696,000	917,000
A0122N	Special Conveyance Allowance to Disbalded Employees	262,000	360,000	406,000
A0122S	Utility Allowance	3,614,000	2,959,000	3,614,000
A0122Y	Ad-hoc Relief Allowance 2017	3,000		3,000
A01233	Unattractive Area Allowance	5,374,000	2,738,000	5,407,000
A01239	Special allowance	103,000	42,000	103,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,561,000	6,883,000	6,692,000
A0123K	Superior Executive Allowance	6,240,000		6,240,000
A0123U	Planning Performance Allowance	2,000		2,000
A0123V	Secretariat Performance Allowance	6,930,000	8,981,000	7,069,000

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AGRICULTURE

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01243	Special travelling allowance		71,000	71,000
A0124C	Disparity Reduction Allowance	23,000		23,000
A0124G	IT Professional Allowance		406,000	406,000
A0124H	Special Allowance-2021	22,392,000	12,323,000	22,392,000
A0124L	Weather Allowance	871,000	493,000	871,000
A0124N	Disparity Reduction Allowance 2022- 15%	15,633,000	12,456,000	15,633,000
A0124R	Adhoc Relief Allowance 2022	17,009,000	13,632,000	17,009,000
A0124X	Adhoc Relief Allowance 2023	56,947,000	45,041,000	56,947,000
A0125E	Adhoc Relief Allowance 2024	36,965,000	34,117,000	37,707,000
A0125P	Ad-Hoc Relief Allowance-2025		14,529,000	14,821,000
A0125Q	Disparity Reduction Allowance-2025		12,925,000	12,925,000
A01270	Other	179,000	485,000	299,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>392,000</u>	<u>430,000</u>	<u>542,000</u>
A01271	Overtime Allowance	79,000	58,000	79,000
A01274	Medical Charges	153,000	153,000	153,000
A01278	Leave Salary	84,000	151,000	234,000
A01289	Teaching Allowance	76,000	68,000	76,000
A03	TOTAL OPERATING EXPENSES	<u>51,217,000</u>	<u>55,662,000</u>	<u>115,448,000</u>
A032	COMMUNICATIONS	<u>1,610,000</u>	<u>1,734,000</u>	<u>1,907,000</u>
A03201	Postage and Telegraph	273,000	318,000	640,000
A03202	Telephone and Trunk Call	1,337,000	1,416,000	1,267,000
A033	UTILITIES	<u>6,182,000</u>	<u>6,280,000</u>	<u>6,356,000</u>
A03301	Gas	539,000	689,000	294,000
A03302	Water	2,000	2,000	320,000
A03303	Electricity	5,641,000	5,589,000	5,491,000
A03304	Hot and Cold Weather Charges			251,000
A034	OCCUPANCY COSTS	<u>3,821,000</u>	<u>3,840,000</u>	<u>3,679,000</u>
A03402	Rent for Office Building	3,302,000	3,321,000	3,178,000
A03403	Rent for Residential Building	2,000	2,000	1,000
A03470	Others	517,000	517,000	500,000
A036	MOTOR VEHICLES	<u>152,000</u>	<u>190,000</u>	<u>173,000</u>
A03603	Registration	152,000	190,000	173,000

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AGRICULTURE

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>26,160,000</u>	<u>28,942,000</u>	<u>30,282,000</u>
A03801	Training - domestic	1,000	1,000	2,000
A03805	Travelling Allowance	6,479,000	8,349,000	7,405,000
A03806	Transportation of Goods	7,000	7,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	15,225,000	16,099,000	17,407,000
A03808	Conveyance Charges	378,000	416,000	516,000
A03809	CNG Charges (Govt)			2,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,070,000	4,070,000	4,930,000
A039	GENERAL	<u>13,292,000</u>	<u>14,676,000</u>	<u>73,051,000</u>
A03901	Stationery	6,062,000	6,373,000	6,653,000
A03902	Printing and Publication	793,000	842,000	1,294,000
A03905	Newspapers Periodicals and Books	114,000	114,000	157,000
A03906	Uniforms and Protective Clothing	48,000	48,000	84,000
A03907	Advertising & Publicity	365,000	365,000	681,000
A03917	Law Charges			2,000
A03919	Payments to Other for Service Rendered	1,000	1,000	480,000
A03927	Purchase of Drug and Medicines	15,000	15,000	100,000
A03942	Cost of Other Stores	2,245,000	2,531,000	2,980,000
A03970	Others	3,649,000	4,387,000	60,620,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,819,000</u>	<u>13,746,000</u>	<u>8,201,000</u>
A041	PENSION	<u>6,819,000</u>	<u>13,746,000</u>	<u>8,201,000</u>
A04114	Superannuation Encashment of L.P.R	6,819,000	13,746,000	8,201,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,017,000</u>	<u>3,017,000</u>	<u>19,000</u>
A052	GRANTS-DOMESTIC	<u>3,017,000</u>	<u>3,017,000</u>	<u>19,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,017,000	3,017,000	19,000
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>150,000</u>	<u>465,000</u>

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AGRICULTURE

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>150,000</u>	<u>465,000</u>
A06301	Entertainments & Gifts	150,000	150,000	465,000
A09	TOTAL PHYSICAL ASSETS	<u>100,000</u>	<u>1,785,000</u>	<u>153,000</u>
A092	COMPUTER EQUIPMENT	<u>52,000</u>	<u>296,000</u>	<u>100,000</u>
A09201	Hardware	7,000	57,000	12,000
A09203	I.T. Equipment	45,000	239,000	88,000
A093	COMMODITY PURCHASES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09302	Fertilizer	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>27,000</u>	<u>1,269,000</u>	<u>27,000</u>
A09601	Plant and Machinery	27,000	1,269,000	27,000
A097	PURCHASE FURNITURE & FIXTURE	<u>19,000</u>	<u>218,000</u>	<u>24,000</u>
A09701	Furniture and fixtures	19,000	218,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,123,000</u>	<u>8,893,000</u>	<u>8,268,000</u>
A130	TRANSPORT	<u>5,843,000</u>	<u>6,150,000</u>	<u>4,921,000</u>
A13001	Transport	5,843,000	6,150,000	4,921,000
A131	MACHINERY AND EQUIPMENT	<u>2,191,000</u>	<u>2,335,000</u>	<u>2,546,000</u>
A13101	Machinery and Equipment	2,191,000	2,335,000	2,546,000
A132	FURNITURE AND FIXTURE	<u>85,000</u>	<u>204,000</u>	<u>304,000</u>
A13201	Furniture and Fixture	85,000	204,000	304,000
A133	BUILDINGS AND STRUCTURE	<u>4,000</u>	<u>204,000</u>	<u>297,000</u>
A13301	Office Buildings	4,000	204,000	276,000
A13302	Residential Buildings			21,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT			<u>200,000</u>
A13701	Hardware			200,000
NET TOTAL		504,450,000	446,796,000	607,676,000

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AGRICULTURE
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	107			107	26,237,000
04	33			33	9,185,000
06	63			63	14,415,000
07	64			64	22,607,000
08	4			4	1,734,000
09	6			6	2,675,000
11	63			63	17,287,000
12	9			9	3,164,000
14	25			25	13,496,000
16	65			65	29,086,000
17	45			45	32,882,000
18	24			24	23,062,000
19	7			7	9,671,000
20	1			1	1,746,000
TOTAL	516			516	207,247,000

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AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 ADMINISTRATION/LAND COMMISSION				
PR7362 Lumpsum Allocation				
A03 TOTAL OPERATING EXPENSES				<u>55,000,000</u>
A039 TOTAL GENERAL				<u>55,000,000</u>
A03970 Others				<u>55,000,000</u>
037 L.S. at the disposal of F.D.				55,000,000
Lumpsum Allocation				55,000,000

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AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR8133	Regional Director Agriculture (North) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,139,000</u>	<u>25,059,000</u>	<u>31,915,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>13,661,000</u>	<u>11,239,000</u>	<u>14,343,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,893,000</u>	<u>4,777,000</u>	<u>5,136,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>4,864,000</u>	<u>4,582,000</u>	<u>5,107,000</u>
R373	REGIONAL DIRECTOR (BPS-19) AGRICULTURE (NORTH) NMAs Pesh		1	1	1,205,000		1,265,000
R372	Regional Plant Protection Officer (NORTH) NMAs	(BPS-18)	1	1	1,205,000		1,265,000
S166	Superintendent	(BPS-17)	1	1	957,000		1,005,000
O003	Office Assistant	(BPS-16)	2	2	1,497,000		1,572,000
A01102	Personal pay				29,000	195,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>8,768,000</u>	<u>6,462,000</u>	<u>9,207,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>8,754,000</u>	<u>6,441,000</u>	<u>9,193,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	624,000		655,000
S035	Senior Clerk	(BPS-14)	5	5	3,087,000		3,241,000
J013	Junior Clerk	(BPS-11)	5	5	2,433,000		2,555,000
D112	Driver	(BPS-07)	2	2	759,000		797,000
C057	Chowkidar	(BPS-04)	1	1	312,000		328,000
H053	Helper	(BPS-04)	1	1	312,000		328,000
N005	Naib Qasid	(BPS-04)	3	3	936,000		983,000
C057	Chowkidar	(BPS-03)	1	1	291,000		306,000
A01152	Personal pay				14,000	21,000	14,000
A012	TOTAL ALLOWANCES				<u>15,478,000</u>	<u>13,820,000</u>	<u>17,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,478,000</u>	<u>13,820,000</u>	<u>17,572,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR8133	Regional Director Agriculture (North) Peshawar					
A01202	House Rent Allowance			1,945,000	1,646,000	1,945,000
A01203	Conveyance Allowance			852,000	634,000	852,000
A01207	Washing Allowance			97,000	73,000	97,000
A01208	Dress Allowance			97,000	72,000	97,000
A0120D	Integrated Allowance			58,000	44,000	58,000
A01217	Medical Allowance			533,000	410,000	533,000
A0121T	Adhoc Relief Allowance 2013			174,000	110,000	174,000
A0122C	Adhoc Relief Allowance - 2015			164,000	105,000	164,000
A01233	Unattractive Area Allowance				9,000	9,000
A0124H	Special Allowance-2021			973,000	749,000	973,000
A0124L	Weather Allowance			32,000		32,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,431,000	983,000	1,431,000
A0124R	Adhoc Relief Allowance 2022			1,439,000	989,000	1,439,000
A0124X	Adhoc Relief Allowance 2023			4,755,000	3,373,000	4,755,000
A0125E	Adhoc Relief Allowance 2024			2,928,000	2,619,000	2,987,000
A0125P	Ad-Hoc Relief Allowance-2025				1,122,000	1,144,000
A0125Q	Disparity Reduction Allowance-2025				882,000	882,000
A03	TOTAL OPERATING EXPENSES			<u>1,484,000</u>	<u>1,484,000</u>	<u>2,373,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			3,000	3,000	20,000
A03202	Telephone and Trunk Call			81,000	81,000	50,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>501,000</u>
A03301	Gas					1,000
A03303	Electricity			<u>220,000</u>	<u>220,000</u>	<u>500,000</u>
001	Electricity			220,000	220,000	500,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03403	Rent for Residential Building			2,000	2,000	1,000

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AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR8133	Regional Director Agriculture (North) Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>973,000</u>	<u>973,000</u>	<u>1,151,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	PITE Domestic			1,000	1,000	1,000
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	300,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	800,000
A03808	Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>50,000</u>
001	Conveyance Charges			22,000	22,000	50,000
A039	TOTAL GENERAL			<u>205,000</u>	<u>205,000</u>	<u>650,000</u>
A03901	Stationery			<u>136,000</u>	<u>136,000</u>	<u>120,000</u>
001	Stationery			136,000	136,000	120,000
A03905	Newspapers Periodicals and Books			7,000	7,000	10,000
A03906	Uniforms and Protective Clothing			11,000	11,000	20,000
A03970	Others			<u>51,000</u>	<u>51,000</u>	<u>500,000</u>
001	Others			51,000	51,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>771,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>771,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	771,000
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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AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR8133	Regional Director Agriculture (North) Peshawar						
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>275,000</u>	<u>477,000</u>	<u>301,000</u>
A130	TOTAL TRANSPORT				<u>183,000</u>	<u>385,000</u>	<u>200,000</u>
A13001	Transport				<u>183,000</u>	<u>385,000</u>	<u>200,000</u>
001	Transport				183,000	385,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Machinery and Equipment				90,000	90,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				2,000	2,000	1,000
Regional Director Agriculture (North) Peshawar					32,900,000	29,022,000	35,362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR8047	Director Agriculture Research (Merged Ar Director Agriculture Research (Merged Areas)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,894,000</u>	<u>65,422,000</u>	<u>73,070,000</u>
A011	TOTAL PAY		65	65	<u>32,922,000</u>	<u>29,430,000</u>	<u>34,577,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>16,316,000</u>	<u>14,106,000</u>	<u>17,129,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>16,280,000</u>	<u>14,106,000</u>	<u>17,093,000</u>
D063	Director (BPS-19)		1	1	1,601,000		1,681,000
S060	Senior Research Officer (BPS-18)		6	6	7,225,000		7,586,000
R032	Research Officer (BPS-17)		7	7	6,705,000		7,040,000
O003	Office Assistant (BPS-16)		1	1	749,000		786,000
A01102	Personal pay				36,000		36,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>16,606,000</u>	<u>15,324,000</u>	<u>17,448,000</u>
A01151	Total Basic Pay Other Staff		<u>50</u>	<u>50</u>	<u>16,606,000</u>	<u>15,313,000</u>	<u>17,437,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	800,000		840,000
J013	Junior Clerk (BPS-11)		4	4	1,850,000		1,943,000
F015	Field Assistant (BPS-09)		4	4	1,933,000		2,030,000
A056	Artist Cum Photographer (BPS-07)		1	1	384,000		403,000
B048	Budder (BPS-07)		12	12	3,593,000		3,773,000
D112	Driver (BPS-07)		6	6	2,959,000		3,107,000
F020	Field Worker (BPS-04)		16	16	3,226,000		3,387,000
N005	Naib Qasid (BPS-04)		6	6	1,861,000		1,954,000
A01152	Personal pay					11,000	11,000
A012	TOTAL ALLOWANCES				<u>32,972,000</u>	<u>35,992,000</u>	<u>38,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,972,000</u>	<u>35,992,000</u>	<u>38,493,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR8047	Director Agriculture Research (Merged Ar Director Agriculture Research (Merged Areas)					
A01202	House Rent Allowance			2,805,000	2,873,000	2,805,000
A01203	Conveyance Allowance			1,878,000	1,739,000	1,878,000
A01207	Washing Allowance			253,000	209,000	253,000
A01208	Dress Allowance			251,000	207,000	251,000
A0120D	Integrated Allowance			150,000	125,000	150,000
A01217	Medical Allowance			1,239,000	1,027,000	1,239,000
A0121T	Adhoc Relief Allowance 2013			318,000	267,000	318,000
A01224	Entertainment Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			218,000	184,000	218,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	72,000	83,000
A01233	Unattractive Area Allowance			<u>658,000</u>	<u>493,000</u>	<u>658,000</u>
001	Unattractive Area Allowance			658,000	493,000	658,000
A0124H	Special Allowance-2021			2,301,000	2,067,000	2,301,000
A0124L	Weather Allowance			72,000	387,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,955,000	2,598,000	2,955,000
A0124R	Adhoc Relief Allowance 2022			2,963,000	2,598,000	2,963,000
A0124X	Adhoc Relief Allowance 2023			10,062,000	8,767,000	10,062,000
A0125E	Adhoc Relief Allowance 2024			6,620,000	6,689,000	6,752,000
A0125P	Ad-Hoc Relief Allowance-2025				2,943,000	3,002,000
A0125Q	Disparity Reduction Allowance-2025				2,387,000	2,387,000
A01270	Other			<u>139,000</u>	<u>360,000</u>	<u>139,000</u>
001	Others			139,000	360,000	139,000
A03	TOTAL OPERATING EXPENSES			<u>3,201,000</u>	<u>3,709,000</u>	<u>3,700,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			4,000	4,000	20,000
A03202	Telephone and Trunk Call			80,000	80,000	90,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>400,000</u>
A03303	Electricity			<u>220,000</u>	<u>220,000</u>	<u>400,000</u>
001	Electricity			220,000	220,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR8047	Director Agriculture Research (Merged Ar Director Agriculture Research (Merged Areas)					
A034	TOTAL OCCUPANCY COSTS			<u>553,000</u>	<u>553,000</u>	<u>550,000</u>
A03402	Rent for Office Building			36,000	36,000	50,000
A03470	Others			<u>517,000</u>	<u>517,000</u>	<u>500,000</u>
001	Others			517,000	517,000	500,000
A036	TOTAL MOTOR VEHICLES			<u>42,000</u>	<u>80,000</u>	<u>40,000</u>
A03603	Registration			42,000	80,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,850,000</u>	<u>1,900,000</u>
A03805	Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Travelling Allowance			450,000	450,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,400,000	1,400,000
A039	TOTAL GENERAL			<u>652,000</u>	<u>922,000</u>	<u>700,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	300,000	150,000
A03902	Printing and Publication					200,000
A03905	Newspapers Periodicals and Books			22,000	22,000	30,000
A03907	Advertising & Publicity					120,000
A03970	Others			<u>330,000</u>	<u>600,000</u>	<u>200,000</u>
001	Others			330,000	600,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>1,800,000</u>	<u>944,000</u>
A041	TOTAL PENSION			<u>1,800,000</u>	<u>1,800,000</u>	<u>944,000</u>
A04114	Superannuation Encashment of L.P.R			1,800,000	1,800,000	944,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR8047	Director Agriculture Research (Merged Ar Director Agriculture Research (Merged Areas)					
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09302	Fertilizer			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>506,000</u>	<u>506,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT			<u>448,000</u>	<u>448,000</u>	<u>200,000</u>
A13001	Transport			<u>448,000</u>	<u>448,000</u>	<u>200,000</u>
001	Transport			448,000	448,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>58,000</u>	<u>58,000</u>	<u>100,000</u>
001	Machinery and Equipment			58,000	58,000	100,000

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042101 ADMINISTRATION/LAND COMMISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
PR8047	Director Agriculture Research (Merged Ar Director Agriculture Research (Merged Areas)			
A132	TOTAL FURNITURE AND FIXTURE			40,000
A13201	Furniture and Fixture			40,000
A137	TOTAL COMPUTER EQUIPMENT			200,000
A13701	Hardware			200,000
Director Agriculture Research (Merged Ar Director Agriculture Research (Merged Areas)				72,604,000
				72,640,000
				78,258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR8059	Director General Agriculture Extension NMAs						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,106,000</u>	<u>52,861,000</u>	<u>74,580,000</u>
A011	TOTAL PAY		<u>66</u>	<u>66</u>	<u>34,716,000</u>	<u>23,077,000</u>	<u>36,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>18,271,000</u>	<u>12,938,000</u>	<u>19,178,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>18,161,000</u>	<u>12,797,000</u>	<u>19,068,000</u>
D068	Director General (BPS-20)		1	1	1,663,000		1,746,000
D835	Director Horticulture NMAs (HQ) (BPS-19)		1	1	1,082,000		1,136,000
D892	Director Plant Protection (NMAs) (BPS-19)		1	1	1,601,000		1,681,000
D029	Deputy Director (Accounts) (BPS-18)		1	1	582,000		611,000
D836	Deputy Director Agriculture(Marketing)NMAs (BPS-18)		1	1	1,082,000		1,136,000
D895	Deputy Director Agriculture (P&M) NMAs (HQ) (BPS-18)		1	1	499,000		524,000
A060	Assistant Accounts Officer (BPS-17)		1	1	946,000		993,000
G042	GIS Analyst (BPS-17)		1	1	957,000		1,005,000
P038	Planning Officer (BPS-17)		1	1	957,000		1,005,000
S166	Superintendent (BPS-17)		1	1	1,874,000		1,968,000
A021	Administrative Officer (BPS-16)		1	1	749,000		786,000
C082	Computer Operator (BPS-16)		2	2	1,393,000		1,463,000
O003	Office Assistant (BPS-16)		6	6	4,027,000		4,228,000
S061	Senior Scale Stenographer (BPS-16)		1	1	749,000		786,000
A01102	Personal pay				110,000	141,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>16,445,000</u>	<u>10,139,000</u>	<u>17,269,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>16,438,000</u>	<u>10,115,000</u>	<u>17,262,000</u>
S035	Senior Clerk (BPS-14)		5	5	3,784,000		3,973,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR8059	Director General Agriculture Extension NMAs						
J013	Junior Clerk	(BPS-11)	6	6	2,052,000		2,155,000
S031	Senior Auditor	(BPS-08)	1	1	437,000		459,000
D112	Driver	(BPS-06)	9	9	2,554,000		2,682,000
N005	Naib Qasid	(BPS-04)	5	5	1,903,000		1,998,000
C057	Chowkidar	(BPS-03)	9	9	2,474,000		2,598,000
C065	Cleaner	(BPS-03)	1	1	291,000		306,000
D006	Daftari	(BPS-03)	1	1	291,000		306,000
N005	Naib Qasid	(BPS-03)	7	7	2,132,000		2,239,000
S162	Sweeper	(BPS-03)	2	2	520,000		546,000
A01152	Personal pay				7,000	24,000	7,000
A012	TOTAL ALLOWANCES				<u>33,390,000</u>	<u>29,784,000</u>	<u>38,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,390,000</u>	<u>29,784,000</u>	<u>38,133,000</u>
A01202	House Rent Allowance				4,543,000	3,443,000	4,543,000
A01203	Conveyance Allowance				2,205,000	1,686,000	2,205,000
A01207	Washing Allowance				341,000	257,000	341,000
A01208	Dress Allowance				336,000	253,000	336,000
A0120D	Integrated Allowance				203,000	152,000	203,000
A0120E	Housing Subsidy Allowance				193,000		193,000
A01217	Medical Allowance				1,246,000	957,000	1,246,000
A0121T	Adhoc Relief Allowance 2013				272,000	166,000	272,000
A01224	Entertainment Allowance				14,000	12,000	14,000
A01226	Computer Allowance				42,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				183,000	127,000	183,000
A0124H	Special Allowance-2021				1,973,000	1,506,000	1,973,000
A0124L	Weather Allowance				144,000		144,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,855,000	1,985,000	2,855,000
A0124R	Adhoc Relief Allowance 2022				2,855,000	1,986,000	2,855,000
A0124X	Adhoc Relief Allowance 2023				10,050,000	6,912,000	10,050,000
A0125E	Adhoc Relief Allowance 2024				5,935,000	5,728,000	6,054,000
A0125P	Ad-Hoc Relief Allowance-2025					2,308,000	2,354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR8059	Director General Agriculture Extension NMAs					
A0125Q	Disparity Reduction Allowance-2025				2,150,000	2,150,000
A01270	Other				120,000	120,000
A03	TOTAL OPERATING EXPENSES			<u>8,646,000</u>	<u>8,950,000</u>	<u>8,952,000</u>
A032	TOTAL COMMUNICATIONS			<u>207,000</u>	<u>211,000</u>	<u>170,000</u>
A03201	Postage and Telegraph			2,000	6,000	20,000
A03202	Telephone and Trunk Call			205,000	205,000	150,000
A033	TOTAL UTILITIES			<u>3,757,000</u>	<u>3,757,000</u>	<u>3,001,000</u>
A03301	Gas			409,000	409,000	200,000
A03302	Water					300,000
A03303	Electricity			<u>3,348,000</u>	<u>3,348,000</u>	<u>2,500,000</u>
001	Electricity			3,348,000	3,348,000	2,500,000
A03304	Hot and Cold Weather Charges					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,217,000</u>	<u>3,517,000</u>	<u>3,351,000</u>
A03801	Training - domestic					1,000
A03805	Travelling Allowance			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
001	Travelling Allowance			1,200,000	1,500,000	1,300,000
A03807	P.O.L Charges A.planes			<u>1,907,000</u>	<u>1,907,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,907,000	1,907,000	2,000,000
A03808	Conveyance Charges			<u>110,000</u>	<u>110,000</u>	<u>50,000</u>
001	Conveyance Charges			110,000	110,000	50,000
A039	TOTAL GENERAL			<u>1,465,000</u>	<u>1,465,000</u>	<u>2,430,000</u>
A03901	Stationery			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001	Stationery			600,000	600,000	500,000
A03902	Printing and Publication					100,000
A03905	Newspapers Periodicals and Books					10,000
A03906	Uniforms and Protective Clothing			33,000	33,000	40,000
A03907	Advertising & Publicity			<u>330,000</u>	<u>330,000</u>	<u>500,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR8059	Director General Agriculture Extension NMAs					
001	Advertising and Publicity			330,000	330,000	500,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>480,000</u>
001	Payments to Others for Service Rendered			1,000		480,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000		300,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others			500,000	500,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>6,637,000</u>	<u>3,843,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>6,637,000</u>	<u>3,843,000</u>
A04114	Superannuation Encashment of L.P.R			3,000,000	6,637,000	3,843,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,000
A06	TOTAL TRANSFERS					<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>300,000</u>
A06301	Entertainments & Gifts					300,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>47,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>45,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>45,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	44,000
003	I.T. Equipment			1,000		1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR8059	Director General Agriculture Extension NMAs					
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>605,000</u>	<u>605,000</u>	<u>631,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment			4,000	4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			1,000	1,000	30,000
Director General Agriculture Extension NMAs				82,161,000	70,857,000	88,354,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
KM4042	AGRICULTURE RESEARCH SOIL TESTING					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,170,000</u>	<u>5,783,000</u>	<u>5,789,000</u>
A011	TOTAL PAY	6	6	<u>2,120,000</u>	<u>2,496,000</u>	<u>2,227,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,133,000</u>	<u>1,458,000</u>	<u>1,190,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,133,000</u>	<u>1,458,000</u>	<u>1,190,000</u>
R032	Research Officer (BPS-17)	2	2	1,133,000		1,190,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>987,000</u>	<u>1,038,000</u>	<u>1,037,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>987,000</u>	<u>1,038,000</u>	<u>1,037,000</u>
S049	Senior Laboratory Assistant (BPS-09)	1	1	395,000		415,000
L002	Laboratory Attendant (BPS-04)	1	1	197,000		207,000
C057	Chowkidar (BPS-03)	2	2	395,000		415,000
A012	TOTAL ALLOWANCES			<u>3,050,000</u>	<u>3,287,000</u>	<u>3,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,898,000</u>	<u>3,135,000</u>	<u>3,410,000</u>
A01202	House Rent Allowance			270,000	243,000	270,000
A01203	Conveyance Allowance			207,000	187,000	207,000
A01207	Washing Allowance			23,000	24,000	23,000
A01208	Dress Allowance			23,000	24,000	23,000
A0120D	Integrated Allowance			14,000	15,000	14,000
A01217	Medical Allowance			106,000	99,000	106,000
A0121T	Adhoc Relief Allowance 2013			13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	72,000	83,000
A01233	Unattractive Area Allowance			<u>89,000</u>	<u>80,000</u>	<u>89,000</u>
001	Unattractive Area Allowance			89,000	80,000	89,000
A0124H	Special Allowance-2021			217,000	188,000	217,000
A0124L	Weather Allowance			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			234,000	211,000	234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
KM4042	AGRICULTURE RESEARCH SOIL TESTING					
A0124R	Adhoc Relief Allowance 2022			234,000	211,000	234,000
A0124X	Adhoc Relief Allowance 2023			792,000	712,000	792,000
A0125E	Adhoc Relief Allowance 2024			554,000	551,000	565,000
A0125P	Ad-Hoc Relief Allowance-2025				250,000	255,000
A0125Q	Disparity Reduction Allowance-2025				246,000	246,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A01274	Medical Charges			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
001	Medical Charges			152,000	152,000	152,000
A03	TOTAL OPERATING EXPENSES			<u>227,000</u>	<u>227,000</u>	<u>530,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			2,000	2,000	20,000
A03202	Telephone and Trunk Call			13,000	13,000	20,000
A033	TOTAL UTILITIES			<u>133,000</u>	<u>133,000</u>	<u>210,000</u>
A03302	Water			2,000	2,000	10,000
A03303	Electricity			<u>131,000</u>	<u>131,000</u>	<u>200,000</u>
001	Electricity			131,000	131,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>51,000</u>	<u>130,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
001	Travelling Allowance			18,000	18,000	50,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>20,000</u>
001	Transportation of Goods			7,000	7,000	20,000
A03807	P.O.L Charges A.planes			<u>26,000</u>	<u>26,000</u>	<u>60,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			26,000	26,000	60,000
A039	TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>150,000</u>
A03901	Stationery			<u>13,000</u>	<u>13,000</u>	<u>50,000</u>
001	Stationery			13,000	13,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
KM4042	AGRICULTURE RESEARCH SOIL TESTING					
A03927	Purchase of Drug and Medicines			<u>15,000</u>	<u>15,000</u>	<u>100,000</u>
001	Purchase of drug and Medicines			15,000	15,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>19,000</u>	<u>19,000</u>	<u>200,000</u>
A13001	Transport			<u>19,000</u>	<u>19,000</u>	<u>200,000</u>
001	Transport			19,000	19,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>50,000</u>
001	Machinery and Equipment			28,000	28,000	50,000
AGRICULTURE RESEARCH SOIL TESTING				5,445,000	6,058,000	6,569,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,456,000</u>	<u>46,086,000</u>	<u>60,028,000</u>
A011	TOTAL PAY		33	33	<u>11,654,000</u>	<u>13,227,000</u>	<u>12,235,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,694,000</u>	<u>9,337,000</u>	<u>8,076,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,643,000</u>	<u>9,325,000</u>	<u>8,025,000</u>
A018	Additional Secretary	(BPS-19)	1	1	1,040,000		1,092,000
D052	Deputy Secretary	(BPS-18)	2	2	1,404,000		1,474,000
S022	Section Officer	(BPS-17)	3	3	1,601,000		1,681,000
S166	Superintendent	(BPS-17)	3	3	1,601,000		1,681,000
A057	Assistant	(BPS-16)	3	3	998,000		1,048,000
P021	Personal Assistant	(BPS-16)	1	1	333,000		350,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	666,000		699,000
A01103	Special Pay				45,000	12,000	45,000
A01105	Qualification Pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,960,000</u>	<u>3,890,000</u>	<u>4,159,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,960,000</u>	<u>3,890,000</u>	<u>4,159,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	842,000		884,000
S035	Senior Clerk	(BPS-14)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	5	5	1,164,000		1,222,000
D112	Driver	(BPS-06)	3	3	592,000		622,000
N005	Naib Qasid	(BPS-03)	6	6	1,071,000		1,125,000
A012	TOTAL ALLOWANCES				<u>45,802,000</u>	<u>32,859,000</u>	<u>47,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,723,000</u>	<u>32,801,000</u>	<u>47,714,000</u>
A01202	House Rent Allowance				2,137,000	1,925,000	2,137,000
A01203	Conveyance Allowance				1,077,000	904,000	1,077,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)					
A01207	Washing Allowance			123,000	101,000	123,000
A01208	Dress Allowance			123,000	101,000	123,000
A0120D	Integrated Allowance			74,000	61,000	74,000
A0120E	Housing Subsidy Allowance				231,000	231,000
A01216	Qualification Allowance			210,000		210,000
A01217	Medical Allowance			582,000	517,000	582,000
A0121T	Adhoc Relief Allowance 2013			171,000	175,000	171,000
A0122C	Adhoc Relief Allowance - 2015			70,000	65,000	70,000
A0122S	Utility Allowance			3,614,000	2,959,000	3,614,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			6,561,000	6,883,000	6,692,000
A0123K	Superior Executive Allowance			6,240,000		6,240,000
A0123V	Secretariat Performance Allowance			6,930,000	8,981,000	7,069,000
A01243	Special travelling allowance				71,000	71,000
A0124H	Special Allowance-2021			8,085,000	473,000	8,085,000
A0124L	Weather Allowance			45,000	91,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%			34,000		34,000
A0124R	Adhoc Relief Allowance 2022			1,385,000	1,104,000	1,385,000
A0124X	Adhoc Relief Allowance 2023			4,704,000	3,857,000	4,704,000
A0125E	Adhoc Relief Allowance 2024			3,558,000	2,980,000	3,629,000
A0125P	Ad-Hoc Relief Allowance-2025				1,322,000	1,348,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>	<u>58,000</u>	<u>79,000</u>
A01271	Overtime Allowance			79,000	58,000	79,000
A03	TOTAL OPERATING EXPENSES			<u>4,677,000</u>	<u>4,677,000</u>	<u>5,125,000</u>
A032	TOTAL COMMUNICATIONS			<u>587,000</u>	<u>587,000</u>	<u>625,000</u>
A03201	Postage and Telegraph			110,000	110,000	100,000
A03202	Telephone and Trunk Call			477,000	477,000	525,000
A036	TOTAL MOTOR VEHICLES			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03603	Registration			110,000	110,000	121,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,900,000</u>	<u>2,900,000</u>	<u>3,190,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Travelling Allowance			500,000	500,000	550,000
A03807	P.O.L Charges A.planes			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,640,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,400,000	2,400,000	2,640,000
A039	TOTAL GENERAL			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,189,000</u>
A03901	Stationery			<u>625,000</u>	<u>625,000</u>	<u>688,000</u>
001	Stationery			625,000	625,000	688,000
A03905	Newspapers Periodicals and Books			55,000	55,000	61,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Others			400,000	400,000	440,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,654,000</u>	
A041	TOTAL PENSION				<u>1,654,000</u>	
A04114	Superannuation Encashment of L.P.R				1,654,000	
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Entertainment & Gifts			150,000	150,000	165,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)					
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
003	I.T. Equipment			1,000	2,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,018,000</u>	<u>1,018,000</u>	<u>1,140,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001	Transport			800,000	800,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Machinery and Equipment			150,000	150,000	165,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	68,000	75,000

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042101 ADMINISTRATION/LAND COMMISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 ADMINISTRATION/LAND COMMISSION				
PR8456 Agriculture Livestock & Coop (NMAs) (Secretariat Level)				
Agriculture Livestock & Coop (NMAs) (Secretariat Level)			63,307,000	53,591,000
				66,464,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
KH4171	Agricultural Engineering Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,420,000</u>	<u>4,550,000</u>	<u>4,985,000</u>
A011	TOTAL PAY		8	8	<u>2,297,000</u>	<u>1,899,000</u>	<u>2,413,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,331,000</u>	<u>1,013,000</u>	<u>1,398,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,331,000</u>	<u>1,013,000</u>	<u>1,398,000</u>
A182	Agricultural Engineer	(BPS-18)	1	1	582,000		611,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	458,000		481,000
C082	Computer Operator	(BPS-16)	1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>966,000</u>	<u>886,000</u>	<u>1,015,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>966,000</u>	<u>886,000</u>	<u>1,015,000</u>
S035	Senior Clerk	(BPS-14)	1	1	239,000		251,000
U001	Unit Supervisor	(BPS-12)	1	1	218,000		229,000
J013	Junior Clerk	(BPS-11)	1	1	197,000		207,000
C057	Chowkidar	(BPS-03)	1	1	156,000		164,000
N005	Naib Qasid	(BPS-03)	1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>2,123,000</u>	<u>2,651,000</u>	<u>2,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,123,000</u>	<u>2,651,000</u>	<u>2,572,000</u>
A01202	House Rent Allowance				206,000	241,000	206,000
A01203	Conveyance Allowance				209,000	222,000	209,000
A01207	Washing Allowance				30,000	12,000	30,000
A01208	Dress Allowance				30,000	12,000	30,000
A0120D	Integrated Allowance				19,000	8,000	19,000
A01217	Medical Allowance				110,000	101,000	110,000
A01226	Computer Allowance				22,000	18,000	22,000
A01233	Unattractive Area Allowance				<u>83,000</u>	<u>70,000</u>	<u>83,000</u>
001	Unattractive Area Allowance				83,000	70,000	83,000
A01239	Special allowance				<u>7,000</u>		<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KH4171	Agricultural Engineering Khyber					
001	Special Allowance			7,000		7,000
A0124H	Special Allowance-2021			151,000	213,000	151,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			142,000	165,000	142,000
A0124R	Adhoc Relief Allowance 2022			142,000	165,000	142,000
A0124X	Adhoc Relief Allowance 2023			465,000	546,000	465,000
A0125E	Adhoc Relief Allowance 2024			483,000	439,000	493,000
A0125P	Ad-Hoc Relief Allowance-2025				190,000	194,000
A0125Q	Disparity Reduction Allowance-2025				245,000	245,000
A01270	Other			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>2,527,000</u>	<u>2,716,000</u>	<u>2,876,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>71,000</u>
A03201	Postage and Telegraph			6,000	6,000	20,000
A03202	Telephone and Trunk Call			46,000	46,000	51,000
A033	TOTAL UTILITIES			<u>221,000</u>	<u>221,000</u>	<u>243,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Electricity			220,000	220,000	242,000
A036	TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603	Registration					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,830,000</u>	<u>1,930,000</u>	<u>2,014,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Travelling Allowance			150,000	250,000	165,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	880,000
A03809	CNG Charges (Govt)					1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KH4171	Agricultural Engineering Khyber					
A03827	P.O.L Charges A.planes			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
	H.coptors S.Cars M/Cycle					
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			880,000	880,000	968,000
A039	TOTAL GENERAL			<u>424,000</u>	<u>513,000</u>	<u>547,000</u>
A03901	Stationery			<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
001	Stationery			310,000	310,000	341,000
A03902	Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Printing and publication			1,000	50,000	1,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03917	Law Charges					1,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			110,000	150,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
003	I.T. Equipment			1,000	2,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KH4171	Agricultural Engineering Khyber					
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>326,000</u>	<u>326,000</u>	<u>258,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>200,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>200,000</u>
001	Transport			275,000	275,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	50,000	55,000
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
A133	TOTAL BUILDINGS AND STRUCTURE					<u>2,000</u>
A13301	Office Buildings					1,000
A13302	Residential Buildings					1,000
Agricultural Engineering Khyber				7,278,000	7,597,000	8,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MG4141	Agricultural Engineering Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,176,000</u>	<u>3,608,000</u>	<u>4,654,000</u>
A011	TOTAL PAY		8	8	<u>2,297,000</u>	<u>1,535,000</u>	<u>2,413,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,331,000</u>	<u>606,000</u>	<u>1,398,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,331,000</u>	<u>606,000</u>	<u>1,398,000</u>
A182	Agricultural Engineer (BPS-18)		1	1	582,000		611,000
A063	Assistant Agricultural Engineer (BPS-17)		1	1	458,000		481,000
C082	Computer Operator (BPS-16)		1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>966,000</u>	<u>929,000</u>	<u>1,015,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>966,000</u>	<u>929,000</u>	<u>1,015,000</u>
S035	Senior Clerk (BPS-14)		1	1	239,000		251,000
U001	Unit Supervisor (BPS-12)		1	1	218,000		229,000
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
C057	Chowkidar (BPS-03)		1	1	156,000		164,000
N005	Naib Qasid (BPS-03)		1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>1,879,000</u>	<u>2,073,000</u>	<u>2,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,871,000</u>	<u>2,073,000</u>	<u>2,233,000</u>
A01202	House Rent Allowance				327,000	148,000	327,000
A01203	Conveyance Allowance				276,000	165,000	276,000
A01207	Washing Allowance				27,000	12,000	27,000
A01208	Dress Allowance				27,000	12,000	27,000
A0120D	Integrated Allowance				20,000	8,000	20,000
A01217	Medical Allowance				138,000	84,000	138,000
A0121T	Adhoc Relief Allowance 2013				11,000		11,000
A01226	Computer Allowance				20,000		20,000
A0122C	Adhoc Relief Allowance - 2015				7,000		7,000
A01233	Unattractive Area Allowance				<u>48,000</u>	<u>65,000</u>	<u>48,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MG4141	Agricultural Engineering Mohmand					
001	Unattractive Area Allowance			48,000	65,000	48,000
A0124C	Disparity Reduction Allowance			14,000		14,000
A0124H	Special Allowance-2021			116,000	175,000	116,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			77,000	132,000	77,000
A0124R	Adhoc Relief Allowance 2022			85,000	132,000	85,000
A0124X	Adhoc Relief Allowance 2023			278,000	436,000	278,000
A0125E	Adhoc Relief Allowance 2024			380,000	353,000	388,000
A0125P	Ad-Hoc Relief Allowance-2025				154,000	157,000
A0125Q	Disparity Reduction Allowance-2025				197,000	197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>		<u>8,000</u>
A01289	Teaching Allowance			8,000		8,000
A03	TOTAL OPERATING EXPENSES			<u>2,502,000</u>	<u>2,358,000</u>	<u>2,903,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>2,000</u>	<u>71,000</u>
A03201	Postage and Telegraph			6,000	1,000	20,000
A03202	Telephone and Trunk Call			46,000	1,000	51,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>1,000</u>	<u>243,000</u>
A03301	Gas					1,000
A03303	Electricity			<u>220,000</u>	<u>1,000</u>	<u>242,000</u>
001	Electricity			220,000	1,000	242,000
A036	TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603	Registration					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,845,000</u>	<u>1,930,000</u>	<u>2,031,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>250,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	250,000	182,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MG4141	Agricultural Engineering Mohmand					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	880,000
A03809	CNG Charges (Govt)					1,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			880,000	880,000	968,000
A039	TOTAL GENERAL			<u>385,000</u>	<u>425,000</u>	<u>557,000</u>
A03901	Stationery			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Stationery			275,000	275,000	303,000
A03902	Printing and Publication					50,000
A03905	Newspapers Periodicals and Books					1,000
A03906	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity					1,000
A03917	Law Charges					1,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			110,000	150,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
003	I.T. Equipment			1,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MG4141	Agricultural Engineering Mohmand					
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>313,000</u>	<u>313,000</u>	<u>283,000</u>
A130	TOTAL TRANSPORT			<u>257,000</u>	<u>257,000</u>	<u>200,000</u>
A13001	Transport			<u>257,000</u>	<u>257,000</u>	<u>200,000</u>
001	Transport			257,000	257,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Machinery and Equipment			55,000	55,000	61,000
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
A133	TOTAL BUILDINGS AND STRUCTURE					<u>21,000</u>
A13301	Office Buildings					1,000
A13302	Residential Buildings					20,000
Agricultural Engineering Mohmand				6,995,000	6,283,000	7,845,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MW4191	Agricultural Engineering North Wazirista						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,594,000</u>	<u>5,566,000</u>	<u>4,232,000</u>
A011	TOTAL PAY		2	2	<u>2,058,000</u>	<u>2,424,000</u>	<u>2,162,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,331,000</u>	<u>1,742,000</u>	<u>1,398,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,331,000</u>	<u>1,742,000</u>	<u>1,398,000</u>
A182	Agricultural Engineer	(BPS-18)	1	1	582,000		611,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	458,000		481,000
C082	Computer Operator	(BPS-16)	1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>727,000</u>	<u>682,000</u>	<u>764,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>727,000</u>	<u>682,000</u>	<u>764,000</u>
U001	Unit Supervisor	(BPS-12)	1	1	218,000		229,000
J013	Junior Clerk	(BPS-11)	1	1	197,000		207,000
C057	Chowkidar	(BPS-03)	1	1	156,000		164,000
N005	Naib Qasid	(BPS-03)	1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>1,536,000</u>	<u>3,142,000</u>	<u>2,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,536,000</u>	<u>3,142,000</u>	<u>2,070,000</u>
A01202	House Rent Allowance				129,000	273,000	129,000
A01203	Conveyance Allowance				138,000	239,000	138,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				65,000	96,000	65,000
A0121T	Adhoc Relief Allowance 2013				6,000	5,000	6,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				3,000	4,000	3,000
A01233	Unattractive Area Allowance				<u>37,000</u>	<u>79,000</u>	<u>37,000</u>
001	Unattractive Area Allowance				37,000	79,000	37,000
A0124H	Special Allowance-2021				102,000	234,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MW4191	Agricultural Engineering North Wazirista					
A0124L	Weather Allowance			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			108,000	209,000	108,000
A0124R	Adhoc Relief Allowance 2022			108,000	209,000	108,000
A0124X	Adhoc Relief Allowance 2023			372,000	683,000	372,000
A0125E	Adhoc Relief Allowance 2024			381,000	540,000	389,000
A0125P	Ad-Hoc Relief Allowance-2025				243,000	248,000
A0125Q	Disparity Reduction Allowance-2025				278,000	278,000
A03	TOTAL OPERATING EXPENSES			<u>3,114,000</u>	<u>3,238,000</u>	<u>3,557,000</u>
A032	TOTAL COMMUNICATIONS					<u>21,000</u>
A03201	Postage and Telegraph					20,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					100,000
A034	TOTAL OCCUPANCY COSTS			<u>839,000</u>	<u>839,000</u>	<u>923,000</u>
A03402	Rent for Office Building			839,000	839,000	923,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,776,000</u>	<u>1,870,000</u>	<u>2,007,000</u>
A03805	Travelling Allowance			<u>206,000</u>	<u>300,000</u>	<u>227,000</u>
001	Travelling Allowance			206,000	300,000	227,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	880,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>770,000</u>	<u>770,000</u>	<u>900,000</u>
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			770,000	770,000	900,000
A039	TOTAL GENERAL			<u>499,000</u>	<u>529,000</u>	<u>506,000</u>
A03901	Stationery			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MW4191	Agricultural Engineering North Wazirista					
001	Stationery			273,000	273,000	300,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000	2,000
A03970	Others			<u>220,000</u>	<u>250,000</u>	<u>200,000</u>
001	Others			220,000	250,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
003	I.T. Equipment			1,000	2,000	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>615,000</u>	<u>729,000</u>	<u>352,000</u>
A130	TOTAL TRANSPORT			<u>477,000</u>	<u>477,000</u>	<u>200,000</u>
A13001	Transport			<u>477,000</u>	<u>477,000</u>	<u>200,000</u>
001	Transport			477,000	477,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>136,000</u>	<u>250,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MW4191	Agricultural Engineering North Wazirista					
A13101	Machinery and Equipment			<u>136,000</u>	<u>250,000</u>	<u>150,000</u>
001	Machinery and Equipment			136,000	250,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
Agricultural Engineering North Wazirista				7,327,000	9,537,000	8,145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
OI4169	Agricultural Engineering Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,089,000</u>	<u>3,232,000</u>	<u>4,567,000</u>
A011	TOTAL PAY		2	2	<u>2,006,000</u>	<u>1,361,000</u>	<u>2,107,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,040,000</u>	<u>729,000</u>	<u>1,092,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,040,000</u>	<u>729,000</u>	<u>1,092,000</u>
A182	Agricultural Engineer (BPS-18)		1	1	582,000		611,000
A063	Assistant Agricultural Engineer (BPS-17)		1	1	458,000		481,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>966,000</u>	<u>632,000</u>	<u>1,015,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>966,000</u>	<u>632,000</u>	<u>1,015,000</u>
S035	Senior Clerk (BPS-14)		1	1	239,000		251,000
U001	Unit Supervisor (BPS-12)		1	1	218,000		229,000
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
C057	Chowkidar (BPS-03)		1	1	156,000		164,000
N005	Naib Qasid (BPS-03)		1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>2,083,000</u>	<u>1,871,000</u>	<u>2,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,083,000</u>	<u>1,871,000</u>	<u>2,460,000</u>
A01202	House Rent Allowance				255,000	160,000	255,000
A01203	Conveyance Allowance				211,000	140,000	211,000
A01207	Washing Allowance				16,000		16,000
A01208	Dress Allowance				16,000		16,000
A0120D	Integrated Allowance				12,000		12,000
A01217	Medical Allowance				42,000	65,000	42,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	72,000
A01233	Unattractive Area Allowance				<u>85,000</u>	<u>58,000</u>	<u>85,000</u>
001	Unattractive Area Allowance				85,000	58,000	85,000
A0124H	Special Allowance-2021				235,000	171,000	235,000
A0124L	Weather Allowance				25,000		25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
OI4169	Agricultural Engineering Orakzai					
A0124N	Disparity Reduction Allowance 2022- 15%			189,000	115,000	189,000
A0124R	Adhoc Relief Allowance 2022			189,000	113,000	189,000
A0124X	Adhoc Relief Allowance 2023			586,000	375,000	586,000
A0125E	Adhoc Relief Allowance 2024			222,000	304,000	226,000
A0125P	Ad-Hoc Relief Allowance-2025				136,000	139,000
A0125Q	Disparity Reduction Allowance-2025				162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>1,818,000</u>	<u>1,818,000</u>	<u>2,168,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>71,000</u>
A03201	Postage and Telegraph			6,000	6,000	20,000
A03202	Telephone and Trunk Call			46,000	46,000	51,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>347,000</u>
A03302	Water					5,000
A03303	Electricity			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Electricity			220,000	220,000	242,000
A03304	Hot and Cold Weather Charges					100,000
A034	TOTAL OCCUPANCY COSTS			<u>455,000</u>	<u>455,000</u>	<u>501,000</u>
A03402	Rent for Office Building			455,000	455,000	501,000
A036	TOTAL MOTOR VEHICLES					<u>5,000</u>
A03603	Registration					5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>588,000</u>	<u>588,000</u>	<u>647,000</u>
A03805	Travelling Allowance			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Travelling Allowance			147,000	147,000	162,000
A03807	P.O.L Charges A.planes			<u>441,000</u>	<u>441,000</u>	<u>485,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			441,000	441,000	485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
OI4169	Agricultural Engineering Orakzai					
A039	TOTAL GENERAL			<u>503,000</u>	<u>503,000</u>	<u>597,000</u>
A03901	Stationery			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
001	Stationery			205,000	205,000	226,000
A03902	Printing and Publication			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Printing and publication			147,000	147,000	162,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing					5,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000	2,000
A03970	Others			<u>147,000</u>	<u>147,000</u>	<u>200,000</u>
001	Others			147,000	147,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
003	I.T. Equipment			1,000	2,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
OI4169	Agricultural Engineering Orakzai					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>504,000</u>
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A13001	Transport			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Transport			273,000	273,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>183,000</u>	<u>183,000</u>	<u>201,000</u>
A13101	Machinery and Equipment			<u>183,000</u>	<u>183,000</u>	<u>201,000</u>
001	Machinery and Equipment			183,000	183,000	201,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Office Buildings			2,000	2,000	1,000
Agricultural Engineering Orakzai				6,371,000	5,514,000	7,244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
TU4010	Agricultural Engineering Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,798,000</u>	<u>11,536,000</u>	<u>8,501,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>5,040,000</u>	<u>4,832,000</u>	<u>5,289,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>3,149,000</u>	<u>2,360,000</u>	<u>3,305,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>3,149,000</u>	<u>2,360,000</u>	<u>3,305,000</u>
A182	Agricultural Engineer	(BPS-18)	1	1	655,000		688,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	509,000		534,000
A796	Assistant Director IT	(BPS-17)	1	1	509,000		534,000
S166	Superintendent	(BPS-17)	1	1	509,000		534,000
A057	Assistant	(BPS-16)	2	2	645,000		677,000
C082	Computer Operator	(BPS-16)	1	1	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>1,891,000</u>	<u>2,472,000</u>	<u>1,984,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,891,000</u>	<u>2,472,000</u>	<u>1,984,000</u>
S035	Senior Clerk	(BPS-14)	1	1	260,000		273,000
U001	Unit Supervisor	(BPS-12)	1	1	229,000		240,000
J013	Junior Clerk	(BPS-11)	2	2	426,000		447,000
C057	Chowkidar	(BPS-03)	2	2	322,000		338,000
M010	Mali	(BPS-03)	1	1	166,000		174,000
N005	Naib Qasid	(BPS-03)	2	2	322,000		338,000
S162	Sweeper	(BPS-03)	1	1	166,000		174,000
A012	TOTAL ALLOWANCES				<u>1,758,000</u>	<u>6,704,000</u>	<u>3,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,758,000</u>	<u>6,704,000</u>	<u>3,212,000</u>
A01202	House Rent Allowance				19,000	510,000	19,000
A01203	Conveyance Allowance				46,000	437,000	46,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TU4010	Agricultural Engineering Lower South Waziristan					
A01207	Washing Allowance			49,000	50,000	49,000
A01208	Dress Allowance			49,000	50,000	49,000
A0120D	Integrated Allowance			29,000	30,000	29,000
A01217	Medical Allowance			84,000	218,000	84,000
A0121T	Adhoc Relief Allowance 2013			3,000	16,000	3,000
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			3,000	11,000	3,000
A01233	Unattractive Area Allowance			<u>347,000</u>	<u>271,000</u>	<u>347,000</u>
001	Unattractive Area Allowance			347,000	271,000	347,000
A0124G	IT Professional Allowance				406,000	406,000
A0124H	Special Allowance-2021			45,000	320,000	45,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			39,000	408,000	39,000
A0124R	Adhoc Relief Allowance 2022			30,000	411,000	30,000
A0124X	Adhoc Relief Allowance 2023			92,000	1,422,000	92,000
A0125E	Adhoc Relief Allowance 2024			908,000	1,124,000	926,000
A0125P	Ad-Hoc Relief Allowance-2025				484,000	494,000
A0125Q	Disparity Reduction Allowance-2025				518,000	518,000
A03	TOTAL OPERATING EXPENSES			<u>250,000</u>	<u>800,000</u>	<u>1,119,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	TOTAL UTILITIES					<u>1,000</u>
A03303	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>600,000</u>	<u>855,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	200,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				400,000	400,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TU4010	Agricultural Engineering Lower South Waziristan					
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle					400,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>188,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication			30,000	30,000	33,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others			50,000	50,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>446,000</u>	<u>390,000</u>
A041	TOTAL PENSION				<u>446,000</u>	<u>390,000</u>
A04114	Superannuation Encashment of L.P.R				446,000	390,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>202,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TU4010	Agricultural Engineering Lower South Waziristan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>70,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001	Transport			1,000	70,000	1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture and Fixture					50,000
Agricultural Engineering Lower South Waziristan				7,052,000	13,054,000	10,064,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
TU4041	Agriculture Research Officer South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,716,000</u>	<u>2,850,000</u>	<u>7,293,000</u>
A011	TOTAL PAY		11	11	<u>2,678,000</u>	<u>1,235,000</u>	<u>2,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>717,000</u>	<u>939,000</u>	<u>753,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>717,000</u>	<u>939,000</u>	<u>753,000</u>
S365	Senior Research Officer (Hert)	(BPS-18)	1	1	717,000		753,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,961,000</u>	<u>296,000</u>	<u>2,060,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,961,000</u>	<u>296,000</u>	<u>2,060,000</u>
J013	Junior Clerk	(BPS-11)	1	1	235,000		247,000
F015	Field Assistant	(BPS-09)	1	1	219,000		230,000
B048	Budder	(BPS-07)	2	2	411,000		432,000
D112	Driver	(BPS-06)	1	1	198,000		208,000
F020	Field Worker	(BPS-03)	4	4	718,000		754,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		189,000
A012	TOTAL ALLOWANCES				<u>4,038,000</u>	<u>1,615,000</u>	<u>4,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,038,000</u>	<u>1,465,000</u>	<u>4,330,000</u>
A01202	House Rent Allowance				717,000	136,000	717,000
A01203	Conveyance Allowance				309,000	84,000	309,000
A01217	Medical Allowance				219,000	41,000	219,000
A01233	Unattractive Area Allowance					24,000	24,000
A0124H	Special Allowance-2021				538,000	135,000	538,000
A0124L	Weather Allowance				15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%				476,000	102,000	476,000
A0124R	Adhoc Relief Allowance 2022				476,000	102,000	476,000
A0124X	Adhoc Relief Allowance 2023				902,000	333,000	902,000
A0125E	Adhoc Relief Allowance 2024				386,000	250,000	394,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TU4041	Agriculture Research Officer South Waziristan (Lower)					
A0125P	Ad-Hoc Relief Allowance-2025				124,000	126,000
A0125Q	Disparity Reduction Allowance-2025				134,000	134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>150,000</u>	<u>150,000</u>
A01278	Leave Salary				150,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>142,000</u>	<u>965,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			1,000	1,000	20,000
A03202	Telephone and Trunk Call			1,000	1,000	10,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001	Electricity			1,000	1,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>52,000</u>	<u>220,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance			1,000	50,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	100,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Conveyance Charges			1,000	1,000	20,000
A039	TOTAL GENERAL			<u>4,000</u>	<u>87,000</u>	<u>215,000</u>
A03901	Stationery			<u>1,000</u>	<u>35,000</u>	<u>70,000</u>
001	Stationery			1,000	35,000	70,000
A03905	Newspapers Periodicals and Books			1,000	1,000	20,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>25,000</u>
001	Advertising and Publicity			1,000	1,000	25,000
A03970	Others			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TU4041	Agriculture Research Officer South Waziristan (Lower)					
001	Others			1,000	50,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</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
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>2,000</u>	<u>2,000</u>	<u>2,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TU4041	Agriculture Research Officer South Waziristan (Lower)					
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
Agriculture Research Officer South Waziristan (Lower)				6,733,000	2,999,000	8,264,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
BJ4073	Agricultural Engineering Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,740,000</u>	<u>10,460,000</u>	<u>17,190,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>9,668,000</u>	<u>4,439,000</u>	<u>10,153,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,794,000</u>	<u>1,420,000</u>	<u>2,934,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,794,000</u>	<u>1,420,000</u>	<u>2,934,000</u>
A182	Agricultural Engineer	(BPS-18)	1	1	901,000		946,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	957,000		1,005,000
A057	Assistant	(BPS-16)	1	1	645,000		677,000
C082	Computer Operator	(BPS-16)	1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>6,874,000</u>	<u>3,019,000</u>	<u>7,219,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>6,874,000</u>	<u>3,019,000</u>	<u>7,219,000</u>
S035	Senior Clerk	(BPS-14)	1	1	541,000		568,000
U001	Unit Supervisor	(BPS-12)	1	1	478,000		502,000
J013	Junior Clerk	(BPS-11)	1	1	197,000		207,000
M022	Mechanic	(BPS-08)	1	1	405,000		425,000
D124	Dozer Operator	(BPS-07)	5	5	1,098,000		1,153,000
J025	Junior Store Keeper	(BPS-07)	1	1	395,000		415,000
D112	Driver	(BPS-06)	1	1	384,000		403,000
T046	Truck Driver	(BPS-06)	1	1	384,000		403,000
C057	Chowkidar	(BPS-03)	3	3	1,050,000		1,103,000
D149	Dozer Greasers	(BPS-03)	5	5	880,000		924,000
H053	Helper	(BPS-03)	1	1	354,000		372,000
N005	Naib Qasid	(BPS-03)	1	1	354,000		372,000
S162	Sweeper	(BPS-03)	1	1	354,000		372,000
A012	TOTAL ALLOWANCES				<u>6,072,000</u>	<u>6,021,000</u>	<u>7,037,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BJ4073	Agricultural Engineering Bajaur					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,072,000</u>	<u>6,021,000</u>	<u>7,037,000</u>
A01202	House Rent Allowance			553,000	424,000	553,000
A01203	Conveyance Allowance			527,000	437,000	527,000
A01207	Washing Allowance			56,000	36,000	56,000
A01208	Dress Allowance			56,000	36,000	56,000
A0120D	Integrated Allowance			34,000	22,000	34,000
A01217	Medical Allowance			312,000	243,000	312,000
A0121T	Adhoc Relief Allowance 2013			27,000	23,000	27,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			20,000	16,000	20,000
A01233	Unattractive Area Allowance			<u>228,000</u>	<u>192,000</u>	<u>228,000</u>
001	Unattractive Area Allowance			228,000	192,000	228,000
A0124H	Special Allowance-2021			557,000	462,000	557,000
A0124L	Weather Allowance			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			477,000	382,000	477,000
A0124R	Adhoc Relief Allowance 2022			477,000	382,000	477,000
A0124X	Adhoc Relief Allowance 2023			1,693,000	1,337,000	1,693,000
A0125E	Adhoc Relief Allowance 2024			1,004,000	1,075,000	1,024,000
A0125P	Ad-Hoc Relief Allowance-2025				444,000	453,000
A0125Q	Disparity Reduction Allowance-2025				492,000	492,000
A03	TOTAL OPERATING EXPENSES			<u>1,414,000</u>	<u>1,414,000</u>	<u>1,653,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			4,000	4,000	20,000
A03202	Telephone and Trunk Call			41,000	41,000	45,000
A033	TOTAL UTILITIES			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BJ4073	Agricultural Engineering Bajaur					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,018,000</u>	<u>1,018,000</u>	<u>1,120,000</u>
A03805	Travelling Allowance			<u>385,000</u>	<u>385,000</u>	<u>424,000</u>
001	Travelling Allowance			385,000	385,000	424,000
A03807	P.O.L Charges A.planes			<u>633,000</u>	<u>633,000</u>	<u>696,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			633,000	633,000	696,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>282,000</u>	<u>392,000</u>
A03901	Stationery			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Stationery			136,000	136,000	150,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Printing and publication			22,000	22,000	24,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Advertising and Publicity			7,000	7,000	8,000
A03970	Others			<u>108,000</u>	<u>108,000</u>	<u>200,000</u>
001	Others			108,000	108,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>600,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BJ4073	Agricultural Engineering Bajaur					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>200,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>200,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	200,000	1,000
003	I.T. Equipment			1,000		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>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>71,000</u>	<u>120,000</u>	<u>78,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			1,000	50,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Machinery and Equipment			68,000	68,000	75,000
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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BJ4073	Agricultural Engineering Bajaur					
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000	1,000
Agricultural Engineering Bajaur				17,232,000	12,597,000	18,926,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
KM4073	Agricultural Engineering Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,981,000</u>	<u>12,511,000</u>	<u>18,650,000</u>
A011	TOTAL PAY		27	27	<u>9,963,000</u>	<u>5,307,000</u>	<u>10,463,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,089,000</u>	<u>2,439,000</u>	<u>3,244,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,089,000</u>	<u>2,439,000</u>	<u>3,244,000</u>
A182	Agricultural Engineer	(BPS-18)	1	1	1,196,000		1,256,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	957,000		1,005,000
A057	Assistant	(BPS-16)	1	1	645,000		677,000
C082	Computer Operator	(BPS-16)	1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>6,874,000</u>	<u>2,868,000</u>	<u>7,219,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>6,874,000</u>	<u>2,868,000</u>	<u>7,219,000</u>
S035	Senior Clerk	(BPS-14)	1	1	541,000		568,000
U001	Unit Supervisor	(BPS-12)	1	1	478,000		502,000
J013	Junior Clerk	(BPS-11)	1	1	197,000		207,000
M022	Mechanic	(BPS-08)	1	1	405,000		425,000
D124	Dozer Operator	(BPS-07)	5	5	1,098,000		1,153,000
J025	Junior Store Keeper	(BPS-07)	1	1	395,000		415,000
D112	Driver	(BPS-06)	1	1	384,000		403,000
T046	Truck Driver	(BPS-06)	1	1	384,000		403,000
C057	Chowkidar	(BPS-03)	3	3	1,050,000		1,103,000
D149	Dozer Greasers	(BPS-03)	5	5	880,000		924,000
H053	Helper	(BPS-03)	1	1	354,000		372,000
N005	Naib Qasid	(BPS-03)	1	1	354,000		372,000
S162	Sweeper	(BPS-03)	1	1	354,000		372,000
A012	TOTAL ALLOWANCES				<u>7,018,000</u>	<u>7,204,000</u>	<u>8,187,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KM4073	Agricultural Engineering Kurram					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,950,000</u>	<u>7,136,000</u>	<u>8,119,000</u>
A01202	House Rent Allowance			735,000	594,000	735,000
A01203	Conveyance Allowance			626,000	505,000	626,000
A01207	Washing Allowance			81,000	36,000	81,000
A01208	Dress Allowance			81,000	36,000	81,000
A0120D	Integrated Allowance			81,000	22,000	81,000
A01217	Medical Allowance			370,000	267,000	370,000
A0121T	Adhoc Relief Allowance 2013			24,000	25,000	24,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			18,000	17,000	18,000
A01233	Unattractive Area Allowance			<u>183,000</u>	<u>209,000</u>	<u>183,000</u>
001	Unattractive Area Allowance			183,000	209,000	183,000
A0124H	Special Allowance-2021			533,000	557,000	533,000
A0124L	Weather Allowance			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			546,000	453,000	546,000
A0124R	Adhoc Relief Allowance 2022			559,000	453,000	559,000
A0124X	Adhoc Relief Allowance 2023			1,809,000	1,565,000	1,809,000
A0125E	Adhoc Relief Allowance 2024			1,253,000	1,246,000	1,278,000
A0125P	Ad-Hoc Relief Allowance-2025				531,000	542,000
A0125Q	Disparity Reduction Allowance-2025				602,000	602,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A01289	Teaching Allowance			68,000	68,000	68,000
A03	TOTAL OPERATING EXPENSES			<u>3,345,000</u>	<u>3,412,000</u>	<u>3,931,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>71,000</u>
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			46,000	46,000	51,000
A033	TOTAL UTILITIES			<u>166,000</u>	<u>166,000</u>	<u>337,000</u>
A03301	Gas			2,000	2,000	2,000
A03302	Water					5,000
A03303	Electricity			<u>164,000</u>	<u>164,000</u>	<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KM4073	Agricultural Engineering Kurram					
001	Electricity			164,000	164,000	180,000
A03304	Hot and Cold Weather Charges					150,000
A034	TOTAL OCCUPANCY COSTS			<u>682,000</u>	<u>620,000</u>	<u>750,000</u>
A03402	Rent for Office Building			682,000	620,000	750,000
A036	TOTAL MOTOR VEHICLES					<u>5,000</u>
A03603	Registration					5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,791,000</u>	<u>1,920,000</u>	<u>1,970,000</u>
A03805	Travelling Allowance			<u>221,000</u>	<u>350,000</u>	<u>243,000</u>
001	Travelling Allowance			221,000	350,000	243,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	880,000
A03827	P.O.L Charges A.planes			<u>770,000</u>	<u>770,000</u>	<u>847,000</u>
	H.coptors S.Cars M/Cycle					
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			770,000	770,000	847,000
A039	TOTAL GENERAL			<u>649,000</u>	<u>649,000</u>	<u>798,000</u>
A03901	Stationery			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Stationery			330,000	330,000	363,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Printing and publication			200,000	200,000	220,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing					5,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Advertising and Publicity			7,000	7,000	8,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
001	Others			110,000	110,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KM4073	Agricultural Engineering Kurram					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			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>607,000</u>	<u>761,000</u>	<u>628,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>373,000</u>	<u>200,000</u>
A13001	Transport			<u>400,000</u>	<u>373,000</u>	<u>200,000</u>
001	Transport			400,000	373,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>205,000</u>	<u>186,000</u>	<u>226,000</u>
A13101	Machinery and Equipment			<u>205,000</u>	<u>186,000</u>	<u>226,000</u>
001	Machinery and Equipment			205,000	186,000	226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET	
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027	
					Rs	Rs	Rs	
04	ECONOMIC AFFAIRS							
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421	AGRICULTURE							
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE							
KM4073	Agricultural Engineering Kurram							
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
A13201	Furniture and Fixture				2,000	2,000	2,000	
A133	TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>	<u>200,000</u>	
A13301	Office Buildings					200,000	200,000	
Agricultural Engineering Kurram						20,938,000	16,689,000	23,213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8591	On Form Water Management (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,830,000</u>	<u>13,359,000</u>	<u>14,539,000</u>
A011	TOTAL PAY	8	8	<u>6,476,000</u>	<u>6,306,000</u>	<u>6,824,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>5,220,000</u>	<u>6,090,000</u>	<u>5,505,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>5,220,000</u>	<u>6,066,000</u>	<u>5,481,000</u>
D063	Director (BPS-19)	1	1	1,788,000		1,877,000
D794	DEPUTY DIRECTOR (ADMIN & (BPS-18) ACCOUNTS)	1	1	1,196,000		1,256,000
W036	Water Management Officer (BPS-17)	1	1	957,000		1,005,000
C082	Computer Operator (BPS-16)	2	2	1,279,000		1,343,000
A01102	Personal pay				24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,256,000</u>	<u>216,000</u>	<u>1,319,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,248,000</u>	<u>216,000</u>	<u>1,311,000</u>
S136	Sub Engineer (BPS-12)	1	1	478,000		502,000
D112	Driver (BPS-06)	2	2	770,000		809,000
A01156	Total Pay of Contract Staff			<u>8,000</u>		<u>8,000</u>
A012	TOTAL ALLOWANCES			<u>6,354,000</u>	<u>7,053,000</u>	<u>7,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,354,000</u>	<u>7,053,000</u>	<u>7,715,000</u>
A01202	House Rent Allowance			796,000	575,000	796,000
A01203	Conveyance Allowance			1,034,000	204,000	1,034,000
A01207	Washing Allowance			14,000	12,000	14,000
A01208	Dress Allowance			14,000	12,000	14,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120E	Housing Subsidy Allowance				222,000	222,000
A01217	Medical Allowance			162,000	162,000	162,000
A0121T	Adhoc Relief Allowance 2013			67,000	64,000	67,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			21,000	18,000	21,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8591	On Form Water Management (NMAs)					
A0122C	Adhoc Relief Allowance - 2015			45,000	43,000	45,000
A0124H	Special Allowance-2021			308,000	392,000	308,000
A0124L	Weather Allowance			46,000		46,000
A0124N	Disparity Reduction Allowance 2022- 15%			423,000	559,000	423,000
A0124R	Adhoc Relief Allowance 2022			429,000	559,000	429,000
A0124X	Adhoc Relief Allowance 2023			1,803,000	1,786,000	1,803,000
A0125E	Adhoc Relief Allowance 2024			1,142,000	1,328,000	1,165,000
A0125P	Ad-Hoc Relief Allowance-2025				631,000	644,000
A0125Q	Disparity Reduction Allowance-2025				472,000	472,000
A01270	Other			<u>35,000</u>		<u>35,000</u>
001	Others			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,686,000</u>	<u>1,759,000</u>	<u>1,262,000</u>
A032	TOTAL COMMUNICATIONS					<u>21,000</u>
A03201	Postage and Telegraph					20,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES			<u>231,000</u>	<u>231,000</u>	<u>120,000</u>
A03301	Gas			11,000	11,000	20,000
A03303	Electricity			<u>220,000</u>	<u>220,000</u>	<u>100,000</u>
001	Electricity			220,000	220,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03402	Rent for Office Building			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>976,000</u>	<u>1,022,000</u>	<u>710,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance			275,000	300,000	200,000
A03807	P.O.L Charges A.planes			<u>679,000</u>	<u>700,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			679,000	700,000	500,000
A03808	Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>10,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8591	On Form Water Management (NMAs)					
001	Conveyance Charges			22,000	22,000	10,000
A039	TOTAL GENERAL			<u>477,000</u>	<u>504,000</u>	<u>410,000</u>
A03901	Stationery			<u>341,000</u>	<u>341,000</u>	<u>250,000</u>
001	Stationery			341,000	341,000	250,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Printing and publication			15,000	15,000	10,000
A03905	Newspapers Periodicals and Books			9,000	9,000	5,000
A03906	Uniforms and Protective Clothing			2,000	2,000	10,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
001	Advertising and Publicity			7,000	7,000	5,000
A03942	Cost of Other Stores			<u>44,000</u>	<u>60,000</u>	<u>30,000</u>
001	Cost of other Stores			44,000	60,000	30,000
A03970	Others			<u>59,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			59,000	70,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,603,000</u>
A041	TOTAL PENSION					<u>1,603,000</u>
A04114	Superannuation Encashment of L.P.R					1,603,000
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>4,000</u>	<u>253,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			1,000		1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8591	On Form Water Management (NMAs)					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>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
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>319,000</u>	<u>339,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>273,000</u>	<u>200,000</u>
A13001	Transport			<u>273,000</u>	<u>273,000</u>	<u>200,000</u>
001	Transport			273,000	273,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
001	Machinery and Equipment			46,000	46,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture				20,000	10,000
On Form Water Management (NMAs)				14,840,000	15,711,000	17,669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR8648	Agriculture Engineering Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,414,000</u>	<u>6,952,000</u>	<u>8,245,000</u>
A011	TOTAL PAY		2	2	<u>3,765,000</u>	<u>3,071,000</u>	<u>3,954,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,132,000</u>	<u>2,245,000</u>	<u>2,239,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,132,000</u>	<u>2,245,000</u>	<u>2,239,000</u>
D031	Deputy Director Agricultural Engineer.	(BPS-18)	1	1	1,196,000		1,256,000
A057	Assistant	(BPS-16)	1	1	645,000		677,000
C082	Computer Operator	(BPS-16)	1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,633,000</u>	<u>826,000</u>	<u>1,715,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,633,000</u>	<u>826,000</u>	<u>1,715,000</u>
S035	Senior Clerk	(BPS-14)	1	1	541,000		568,000
D112	Driver	(BPS-06)	1	1	384,000		403,000
C057	Chowkidar	(BPS-03)	1	1	354,000		372,000
N005	Naib Qasid	(BPS-03)	1	1	354,000		372,000
A012	TOTAL ALLOWANCES				<u>3,649,000</u>	<u>3,881,000</u>	<u>4,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,649,000</u>	<u>3,881,000</u>	<u>4,291,000</u>
A01202	House Rent Allowance				593,000	406,000	593,000
A01203	Conveyance Allowance				292,000	272,000	292,000
A01207	Washing Allowance				54,000	36,000	54,000
A01208	Dress Allowance				54,000	36,000	54,000
A0120D	Integrated Allowance				29,000	22,000	29,000
A01217	Medical Allowance				143,000	125,000	143,000
A0121T	Adhoc Relief Allowance 2013				90,000	17,000	90,000
A01226	Computer Allowance				29,000	18,000	29,000
A0122C	Adhoc Relief Allowance - 2015				14,000	12,000	14,000
A0124H	Special Allowance-2021				185,000	209,000	185,000
A0124L	Weather Allowance				20,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8648	Agriculture Engineering Peshawar					
A0124N	Disparity Reduction Allowance 2022- 15%			284,000	259,000	284,000
A0124R	Adhoc Relief Allowance 2022			284,000	259,000	284,000
A0124X	Adhoc Relief Allowance 2023			986,000	881,000	986,000
A0125E	Adhoc Relief Allowance 2024			592,000	705,000	604,000
A0125P	Ad-Hoc Relief Allowance-2025				308,000	314,000
A0125Q	Disparity Reduction Allowance-2025				316,000	316,000
A03	TOTAL OPERATING EXPENSES			<u>1,058,000</u>	<u>1,155,000</u>	<u>1,220,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>68,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			6,000	1,000	20,000
A03202	Telephone and Trunk Call			13,000	67,000	14,000
A033	TOTAL UTILITIES			<u>28,000</u>	<u>27,000</u>	<u>31,000</u>
A03301	Gas			28,000	27,000	31,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	110,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	605,000
A039	TOTAL GENERAL			<u>351,000</u>	<u>400,000</u>	<u>429,000</u>
A03901	Stationery			<u>183,000</u>	<u>183,000</u>	<u>200,000</u>
001	Stationery			183,000	183,000	200,000
A03902	Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Printing and publication			110,000	110,000	121,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Advertising and Publicity			7,000	7,000	8,000
A03970	Others			<u>51,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			51,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8648	Agriculture Engineering Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<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>4,000</u>	<u>203,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			1,000		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>277,000</u>	<u>277,000</u>	<u>204,000</u>
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>273,000</u>	<u>200,000</u>
A13001	Transport			<u>273,000</u>	<u>273,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8648	Agriculture Engineering Peshawar					
001	Transport			273,000	273,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
Agriculture Engineering Peshawar				8,755,000	8,589,000	9,674,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
TW4073	Agricultural Engineering South Wazirista						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				22,179,000	13,933,000	23,983,000
A011	TOTAL PAY		27	27	11,611,000	5,754,000	12,193,000
A011-1	TOTAL PAY OF OFFICERS		4	4	3,089,000	762,000	3,244,000
A01101	Total Basic Pay Of Officer		4	4	3,089,000	762,000	3,244,000
A182	Agricultural Engineer	(BPS-18)	1	1	1,196,000		1,256,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	957,000		1,005,000
A057	Assistant	(BPS-16)	1	1	645,000		677,000
C082	Computer Operator	(BPS-16)	1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	8,522,000	4,992,000	8,949,000
A01151	Total Basic Pay Other Staff		23	23	8,522,000	4,992,000	8,949,000
S035	Senior Clerk	(BPS-14)	1	1	541,000		568,000
U001	Unit Supervisor	(BPS-12)	1	1	478,000		502,000
J013	Junior Clerk	(BPS-11)	1	1	197,000		207,000
M022	Mechanic	(BPS-08)	1	1	405,000		425,000
D124	Dozer Operator	(BPS-07)	5	5	1,880,000		1,974,000
J025	Junior Store Keeper	(BPS-07)	1	1	395,000		415,000
D112	Driver	(BPS-06)	1	1	384,000		403,000
T046	Truck Driver	(BPS-06)	1	1	384,000		403,000
C057	Chowkidar	(BPS-03)	3	3	1,050,000		1,103,000
D149	Dozer Greasers	(BPS-03)	5	5	1,746,000		1,833,000
H053	Helper	(BPS-03)	1	1	354,000		372,000
N005	Naib Qasid	(BPS-03)	1	1	354,000		372,000
S162	Sweeper	(BPS-03)	1	1	354,000		372,000
A012	TOTAL ALLOWANCES				10,568,000	8,179,000	11,790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TW4073	Agricultural Engineering South Wazirista					
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,487,000</u>	<u>8,179,000</u>	<u>11,709,000</u>
A01202	House Rent Allowance			908,000	589,000	908,000
A01203	Conveyance Allowance			799,000	488,000	799,000
A01207	Washing Allowance			163,000	113,000	163,000
A01208	Dress Allowance			163,000	113,000	163,000
A0120D	Integrated Allowance			169,000	68,000	169,000
A01217	Medical Allowance			538,000	345,000	538,000
A0121T	Adhoc Relief Allowance 2013			69,000	33,000	69,000
A01226	Computer Allowance			60,000		60,000
A0122C	Adhoc Relief Allowance - 2015			46,000	24,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000		3,000
A01233	Unattractive Area Allowance			<u>550,000</u>	<u>404,000</u>	<u>550,000</u>
001	Unattractive Area Allowance			550,000	404,000	550,000
A0123U	Planning Performance Allowance			2,000		2,000
A0124C	Disparity Reduction Allowance			9,000		9,000
A0124H	Special Allowance-2021			699,000	414,000	699,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			886,000	506,000	886,000
A0124R	Adhoc Relief Allowance 2022			859,000	561,000	859,000
A0124X	Adhoc Relief Allowance 2023			2,768,000	1,939,000	2,768,000
A0125E	Adhoc Relief Allowance 2024			1,776,000	1,408,000	1,812,000
A0125P	Ad-Hoc Relief Allowance-2025				576,000	588,000
A0125Q	Disparity Reduction Allowance-2025				598,000	598,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>81,000</u>		<u>81,000</u>
A01278	Leave Salary			<u>81,000</u>		<u>81,000</u>
001	Leave Salary			81,000		81,000
A03	TOTAL OPERATING EXPENSES			<u>2,256,000</u>	<u>2,610,000</u>	<u>2,509,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>30,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			11,000	30,000	20,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TW4073	Agricultural Engineering South Wazirista					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,820,000</u>	<u>2,070,000</u>	<u>2,002,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>500,000</u>	<u>275,000</u>
001	Travelling Allowance			250,000	500,000	275,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	880,000
A03827	P.O.L Charges A.planes			<u>770,000</u>	<u>770,000</u>	<u>847,000</u>
	H.coptors S.Cars M/Cycle					
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			770,000	770,000	847,000
A039	TOTAL GENERAL			<u>425,000</u>	<u>510,000</u>	<u>487,000</u>
A03901	Stationery			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
001	Stationery			205,000	205,000	226,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication			55,000	55,000	61,000
A03970	Others			<u>165,000</u>	<u>250,000</u>	<u>200,000</u>
001	Others			165,000	250,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>404,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>404,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	404,000	
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			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>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TW4073	Agricultural Engineering South Wazirista					
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>453,000</u>	<u>502,000</u>	<u>203,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>200,000</u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>200,000</u>
001	Transport			450,000	450,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>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>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	50,000	1,000
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
Agricultural Engineering South Wazirista				24,893,000	17,453,000	26,699,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
BJ4198	Statistical Officer Crop Reporting Services Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,713,000</u>	<u>7,953,000</u>	<u>15,700,000</u>
A011	TOTAL PAY		23	23	<u>5,027,000</u>	<u>3,275,000</u>	<u>5,278,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,040,000</u>	<u>407,000</u>	<u>1,093,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,040,000</u>	<u>407,000</u>	<u>1,093,000</u>
S112	Statistical Officer (BPS-17)		1	1	458,000		481,000
C082	Computer Operator (BPS-16)		1	1	291,000		306,000
S107	Statistical Investigator (BPS-16)		1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,987,000</u>	<u>2,868,000</u>	<u>4,185,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,950,000</u>	<u>2,868,000</u>	<u>4,148,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
S109	Statistical Assistant (BPS-11)		1	1	197,000		207,000
C109	Crop Reporter (BPS-07)		3	3	1,050,000		1,103,000
C109	Crop Reporter (BPS-06)		12	12	2,028,000		2,129,000
D112	Driver (BPS-06)		1	1	166,000		174,000
C057	Chowkidar (BPS-03)		1	1	156,000		164,000
N005	Naib Qasid (BPS-03)		1	1	156,000		164,000
A01152	Personal pay				37,000		37,000
A012	TOTAL ALLOWANCES				<u>9,686,000</u>	<u>4,678,000</u>	<u>10,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,686,000</u>	<u>4,678,000</u>	<u>10,422,000</u>
A01202	House Rent Allowance				778,000	375,000	778,000
A01203	Conveyance Allowance				788,000	390,000	788,000
A01207	Washing Allowance				32,000	12,000	32,000
A01208	Dress Allowance				32,000	12,000	32,000
A0120D	Integrated Allowance				16,000	8,000	16,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
BJ4198	Statistical Officer Crop Reporting Services Bajaur					
A01217	Medical Allowance			406,000	198,000	406,000
A0121T	Adhoc Relief Allowance 2013			11,000	9,000	11,000
A01226	Computer Allowance			23,000	18,000	23,000
A0122C	Adhoc Relief Allowance - 2015			12,000	6,000	12,000
A01233	Unattractive Area Allowance			<u>2,291,000</u>	<u>155,000</u>	<u>2,291,000</u>
001	Unattractive Area Allowance			2,291,000	155,000	2,291,000
A0124H	Special Allowance-2021			824,000	420,000	824,000
A0124L	Weather Allowance			55,000		55,000
A0124N	Disparity Reduction Allowance 2022- 15%			609,000	278,000	609,000
A0124R	Adhoc Relief Allowance 2022			604,000	278,000	604,000
A0124X	Adhoc Relief Allowance 2023			2,100,000	993,000	2,100,000
A0125E	Adhoc Relief Allowance 2024			1,105,000	819,000	1,127,000
A0125P	Ad-Hoc Relief Allowance-2025				328,000	335,000
A0125Q	Disparity Reduction Allowance-2025				379,000	379,000
A03	TOTAL OPERATING EXPENSES			<u>2,231,000</u>	<u>2,231,000</u>	<u>2,206,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			21,000	21,000	5,000
A033	TOTAL UTILITIES			<u>36,000</u>	<u>36,000</u>	<u>10,000</u>
A03301	Gas			13,000	13,000	5,000
A03303	Electricity			<u>23,000</u>	<u>23,000</u>	<u>5,000</u>
001	Electricity			23,000	23,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>227,000</u>	<u>227,000</u>	<u>10,000</u>
A03402	Rent for Office Building			227,000	227,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>671,000</u>	<u>671,000</u>	<u>760,000</u>
A03805	Travelling Allowance			<u>451,000</u>	<u>451,000</u>	<u>500,000</u>
001	Travelling Allowance			451,000	451,000	500,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
BJ4198	Statistical Officer Crop Reporting Services Bajaur					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	250,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL			<u>1,265,000</u>	<u>1,265,000</u>	<u>1,401,000</u>
A03901	Stationery			<u>440,000</u>	<u>440,000</u>	<u>500,000</u>
001	Stationery			440,000	440,000	500,000
A03902	Printing and Publication					1,000
A03942	Cost of Other Stores			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Cost of other Stores			550,000	550,000	600,000
A03970	Others			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Others			275,000	275,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<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>4,000</u>	<u>4,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A09201	Hardware					1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			1,000		1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
BJ4198	Statistical Officer Crop Reporting Services Bajaur					
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>550,000</u>	<u>550,000</u>	<u>611,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Transport			275,000	275,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Machinery and Equipment			275,000	275,000	300,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
BJ4198	Statistical Officer Crop Reporting Services Bajaur					
Statistical Officer Crop Reporting Services Bajaur				17,500,000	10,740,000	18,523,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
BU4695	Statistical Officer Crop Reporting Services SD Bannu & Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,962,000</u>	<u>5,028,000</u>	<u>6,557,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>2,255,000</u>	<u>2,112,000</u>	<u>2,369,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,040,000</u>	<u>940,000</u>	<u>1,093,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>1,040,000</u>	<u>940,000</u>	<u>1,093,000</u>
S112	Statistical Officer (BPS-17)		1	1	458,000		481,000
C082	Computer Operator (BPS-16)		1	1	291,000		306,000
S107	Statistical Investigator (BPS-16)		1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>1,215,000</u>	<u>1,172,000</u>	<u>1,276,000</u>
A01151	Total Basic Pay Other Staff		<u>7</u>	<u>7</u>	<u>1,215,000</u>	<u>1,172,000</u>	<u>1,276,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
S109	Statistical Assistant (BPS-11)		1	1	197,000		207,000
C109	Crop Reporter (BPS-06)		2	2	343,000		360,000
D112	Driver (BPS-06)		1	1	166,000		174,000
C057	Chowkidar (BPS-03)		1	1	156,000		164,000
N005	Naib Qasid (BPS-03)		1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>3,707,000</u>	<u>2,916,000</u>	<u>4,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,707,000</u>	<u>2,916,000</u>	<u>4,188,000</u>
A01202	House Rent Allowance				344,000	245,000	344,000
A01203	Conveyance Allowance				379,000	261,000	379,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				29,000	24,000	29,000
A0120D	Integrated Allowance				18,000	15,000	18,000
A01217	Medical Allowance				166,000	125,000	166,000
A0121T	Adhoc Relief Allowance 2013				18,000	7,000	18,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				12,000	5,000	12,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
BU4695	Statistical Officer Crop Reporting Services SD Bannu & Lakki					
A01239	Special allowance			<u>12,000</u>		<u>12,000</u>
001	Special Allowance			12,000		12,000
A0124H	Special Allowance-2021			284,000	207,000	284,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			270,000	172,000	270,000
A0124R	Adhoc Relief Allowance 2022			285,000	181,000	285,000
A0124X	Adhoc Relief Allowance 2023			1,021,000	642,000	1,021,000
A0125E	Adhoc Relief Allowance 2024			800,000	528,000	816,000
A0125P	Ad-Hoc Relief Allowance-2025				212,000	216,000
A0125Q	Disparity Reduction Allowance-2025				249,000	249,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>363,000</u>	<u>363,000</u>	<u>536,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			19,000	19,000	15,000
A033	TOTAL UTILITIES			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A03303	Electricity			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Electricity			136,000	136,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03402	Rent for Office Building			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>200,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
001	Travelling Allowance			110,000	110,000	100,000
A03807	P.O.L Charges A.planes			<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	55,000	100,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
BU4695	Statistical Officer Crop Reporting Services SD Bannu & Lakki					
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>150,000</u>
A03901	Stationery			<u>19,000</u>	<u>19,000</u>	<u>50,000</u>
001	Stationery			19,000	19,000	50,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>100,000</u>
001	Others			15,000	15,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
BU4695	Statistical Officer Crop Reporting Services SD Bannu & Lakki					
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>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	2,000	1,000
Statistical Officer Crop Reporting Services SD Bannu & Lakki				6,334,000	5,400,000	7,099,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
DI4685	Statistical Officer Crop Reporting Services SD D I Khan & Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,204,000</u>	<u>5,401,000</u>	<u>4,792,000</u>
A011	TOTAL PAY		10	10	<u>1,736,000</u>	<u>2,315,000</u>	<u>1,823,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>521,000</u>	<u>1,411,000</u>	<u>547,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>521,000</u>	<u>1,411,000</u>	<u>547,000</u>
S112	Statistical Officer (BPS-17)		1	1	285,000		299,000
C082	Computer Operator (BPS-16)		1	1	118,000		124,000
S107	Statistical Investigator (BPS-16)		1	1	118,000		124,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,215,000</u>	<u>904,000</u>	<u>1,276,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,215,000</u>	<u>904,000</u>	<u>1,276,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
S109	Statistical Assistant (BPS-11)		1	1	197,000		207,000
C109	Crop Reporter (BPS-06)		2	2	343,000		360,000
D112	Driver (BPS-06)		1	1	166,000		174,000
C057	Chowkidar (BPS-03)		1	1	156,000		164,000
N005	Naib Qasid (BPS-03)		1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>2,468,000</u>	<u>3,086,000</u>	<u>2,969,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,466,000</u>	<u>3,084,000</u>	<u>2,967,000</u>
A01202	House Rent Allowance				229,000	248,000	229,000
A01203	Conveyance Allowance				256,000	283,000	256,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				104,000	108,000	104,000
A0121T	Adhoc Relief Allowance 2013				75,000	11,000	75,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				5,000	8,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
DI4685	Statistical Officer Crop Reporting Services SD D I Khan & Tank					
A01233	Unattractive Area Allowance			<u>19,000</u>	<u>18,000</u>	<u>19,000</u>
001	Unattractive Area Allowance			19,000	18,000	19,000
A0124H	Special Allowance-2021			376,000	252,000	376,000
A0124L	Weather Allowance			10,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%			129,000	185,000	129,000
A0124R	Adhoc Relief Allowance 2022			142,000	185,000	142,000
A0124X	Adhoc Relief Allowance 2023			549,000	704,000	549,000
A0125E	Adhoc Relief Allowance 2024			548,000	579,000	559,000
A0125P	Ad-Hoc Relief Allowance-2025				232,000	237,000
A0125Q	Disparity Reduction Allowance-2025				253,000	253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>149,000</u>	<u>787,000</u>	<u>334,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>56,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			6,000	6,000	20,000
A03202	Telephone and Trunk Call			1,000	50,000	1,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A03301	Gas			1,000	50,000	1,000
A03303	Electricity			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Electricity			1,000	50,000	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

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
DI4685	Statistical Officer Crop Reporting Services SD D I Khan & Tank					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>350,000</u>	<u>150,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance			1,000	200,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>88,000</u>	<u>150,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			88,000	150,000	100,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>280,000</u>	<u>160,000</u>
A03901	Stationery			<u>28,000</u>	<u>80,000</u>	<u>10,000</u>
001	Stationery			28,000	80,000	10,000
A03942	Cost of Other Stores				100,000	50,000
A03970	Others			<u>22,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			22,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>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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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
DI4685	Statistical Officer Crop Reporting Services SD D I Khan & Tank					
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>2,000</u>	<u>115,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Transport			1,000	15,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				50,000	1,000
Statistical Officer Crop Reporting Services SD D I Khan & Tank				4,360,000	6,307,000	5,133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
KH4170	Statistical Officer Crop Reporting Services Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,999,000</u>	<u>5,139,000</u>	<u>8,679,000</u>
A011	TOTAL PAY		13	13	<u>3,587,000</u>	<u>2,136,000</u>	<u>3,767,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,394,000</u>	<u>407,000</u>	<u>1,464,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,394,000</u>	<u>407,000</u>	<u>1,464,000</u>
S112	Statistical Officer (BPS-17)		1	1	458,000		481,000
C082	Computer Operator (BPS-16)		1	1	291,000		306,000
S107	Statistical Investigator (BPS-16)		1	1	645,000		677,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,193,000</u>	<u>1,729,000</u>	<u>2,303,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,193,000</u>	<u>1,729,000</u>	<u>2,303,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
S109	Statistical Assistant (BPS-11)		1	1	197,000		207,000
C109	Crop Reporter (BPS-07)		3	3	978,000		1,027,000
C109	Crop Reporter (BPS-06)		2	2	343,000		360,000
D112	Driver (BPS-06)		1	1	166,000		174,000
C057	Chowkidar (BPS-03)		1	1	156,000		164,000
N005	Naib Qasid (BPS-03)		1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>4,412,000</u>	<u>3,003,000</u>	<u>4,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,410,000</u>	<u>3,003,000</u>	<u>4,910,000</u>
A01202	House Rent Allowance				432,000	244,000	432,000
A01203	Conveyance Allowance				437,000	260,000	437,000
A01207	Washing Allowance				26,000		26,000
A01208	Dress Allowance				26,000		26,000
A0120D	Integrated Allowance				14,000		14,000
A01217	Medical Allowance				210,000	123,000	210,000
A0121T	Adhoc Relief Allowance 2013				14,000	8,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
KH4170	Statistical Officer Crop Reporting Services Khyber					
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			9,000	5,000	9,000
A01233	Unattractive Area Allowance			<u>160,000</u>	<u>81,000</u>	<u>160,000</u>
001	Unattractive Area Allowance			160,000	81,000	160,000
A0124H	Special Allowance-2021			417,000	287,000	417,000
A0124L	Weather Allowance			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			323,000	177,000	323,000
A0124R	Adhoc Relief Allowance 2022			323,000	177,000	323,000
A0124X	Adhoc Relief Allowance 2023			1,159,000	643,000	1,159,000
A0125E	Adhoc Relief Allowance 2024			830,000	519,000	847,000
A0125P	Ad-Hoc Relief Allowance-2025				214,000	218,000
A0125Q	Disparity Reduction Allowance-2025				247,000	247,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01278	Leave Salary			<u>2,000</u>		<u>2,000</u>
001	Leave Salary			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>2,259,000</u>	<u>2,259,000</u>	<u>2,575,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			4,000	4,000	5,000
A033	TOTAL UTILITIES			<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
A03301	Gas					5,000
A03303	Electricity			<u>13,000</u>	<u>13,000</u>	<u>5,000</u>
001	Electricity			13,000	13,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A03402	Rent for Office Building			2,000	2,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
KH4170	Statistical Officer Crop Reporting Services Khyber					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>869,000</u>	<u>869,000</u>	<u>980,000</u>
A03805	Travelling Allowance			<u>451,000</u>	<u>451,000</u>	<u>500,000</u>
001	Travelling Allowance			451,000	451,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			418,000	418,000	460,000
A03808	Conveyance Charges					20,000
A039	TOTAL GENERAL			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,550,000</u>
A03901	Stationery			<u>440,000</u>	<u>440,000</u>	<u>500,000</u>
001	Stationery			440,000	440,000	500,000
A03902	Printing and Publication			<u>99,000</u>	<u>99,000</u>	<u>120,000</u>
001	Printing and publication			99,000	99,000	120,000
A03942	Cost of Other Stores			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Cost of other Stores			550,000	550,000	600,000
A03970	Others			<u>275,000</u>	<u>275,000</u>	<u>330,000</u>
001	Others			275,000	275,000	330,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
KH4170	Statistical Officer Crop Reporting Services Khyber					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A09201	Hardware					1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			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>
A09701	Furniture and fixtures					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>548,000</u>	<u>548,000</u>	<u>515,000</u>
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>273,000</u>	<u>200,000</u>
A13001	Transport			<u>273,000</u>	<u>273,000</u>	<u>200,000</u>
001	Transport			273,000	273,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Machinery and Equipment			275,000	275,000	300,000
A132	TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201	Furniture and Fixture					5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
KH4170	Statistical Officer Crop Reporting Services Khyber					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Statistical Officer Crop Reporting Services Khyber				10,811,000	7,951,000	11,775,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
KM4168	Statistical Officer Crop Reporting Services Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,167,000</u>	<u>2,821,000</u>	<u>7,600,000</u>
A011	TOTAL PAY		13	13	<u>3,296,000</u>	<u>1,168,000</u>	<u>3,462,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,394,000</u>		<u>1,464,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,394,000</u>		<u>1,464,000</u>
S112	Statistical Officer (BPS-17)		1	1	458,000		481,000
C082	Computer Operator (BPS-16)		1	1	291,000		306,000
S107	Statistical Investigator (BPS-16)		1	1	645,000		677,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,902,000</u>	<u>1,168,000</u>	<u>1,998,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,902,000</u>	<u>1,168,000</u>	<u>1,998,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
S109	Statistical Assistant (BPS-11)		1	1	197,000		207,000
C109	Crop Reporter (BPS-07)		1	1	354,000		372,000
C109	Crop Reporter (BPS-06)		4	4	676,000		710,000
D112	Driver (BPS-06)		1	1	166,000		174,000
C057	Chowkidar (BPS-03)		1	1	156,000		164,000
N005	Naib Qasid (BPS-03)		1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>3,871,000</u>	<u>1,653,000</u>	<u>4,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,871,000</u>	<u>1,653,000</u>	<u>4,138,000</u>
A01202	House Rent Allowance				426,000	134,000	426,000
A01203	Conveyance Allowance				437,000	138,000	437,000
A01207	Washing Allowance				26,000		26,000
A01208	Dress Allowance				26,000		26,000
A0120D	Integrated Allowance				16,000		16,000
A01217	Medical Allowance				104,000	72,000	104,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
KM4168	Statistical Officer Crop Reporting Services Kurram					
A01226	Computer Allowance			21,000		21,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A01233	Unattractive Area Allowance			<u>77,000</u>	<u>48,000</u>	<u>77,000</u>
001	Unattractive Area Allowance			77,000	48,000	77,000
A0124H	Special Allowance-2021			397,000	168,000	397,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			301,000	102,000	301,000
A0124R	Adhoc Relief Allowance 2022			301,000	98,000	301,000
A0124X	Adhoc Relief Allowance 2023			1,059,000	342,000	1,059,000
A0125E	Adhoc Relief Allowance 2024			653,000	292,000	666,000
A0125P	Ad-Hoc Relief Allowance-2025				117,000	119,000
A0125Q	Disparity Reduction Allowance-2025				135,000	135,000
A03	TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>732,000</u>	<u>966,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>45,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			7,000	15,000	20,000
A03202	Telephone and Trunk Call			28,000	30,000	5,000
A033	TOTAL UTILITIES			<u>56,000</u>	<u>100,000</u>	<u>10,000</u>
A03301	Gas				20,000	5,000
A03303	Electricity			<u>56,000</u>	<u>80,000</u>	<u>5,000</u>
001	Electricity			56,000	80,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building			273,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>147,000</u>	<u>280,000</u>
A03805	Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>100,000</u>
001	Travelling Allowance			37,000	37,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000</u>	<u>100,000</u>	<u>150,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
KM4168	Statistical Officer Crop Reporting Services Kurram					
001	POL Charges A.planes H.coptors S.cars for Generator			6,000	100,000	150,000
A03808	Conveyance Charges				10,000	30,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>140,000</u>	<u>351,000</u>
A03901	Stationery			<u>28,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			28,000	100,000	100,000
A03902	Printing and Publication					1,000
A03942	Cost of Other Stores				20,000	50,000
A03970	Others			<u>15,000</u>	<u>20,000</u>	<u>200,000</u>
001	Others			15,000	20,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>101,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
A09201	Hardware					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>100,000</u>	<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
KM4168	Statistical Officer Crop Reporting Services Kurram					
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>
A09701	Furniture and fixtures					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>25,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001	Transport			2,000	2,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001	Machinery and Equipment			2,000	2,000	5,000
A132	TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201	Furniture and Fixture					5,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Statistical Officer Crop Reporting Services Kurram				7,626,000	3,660,000	8,597,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MG4270	Statistical Officer Crop Reporting Services Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,663,000</u>	<u>5,183,000</u>	<u>7,301,000</u>
A011	TOTAL PAY		13	13	<u>3,128,000</u>	<u>2,112,000</u>	<u>3,285,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,040,000</u>	<u>409,000</u>	<u>1,093,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,040,000</u>	<u>409,000</u>	<u>1,093,000</u>
S112	Statistical Officer	(BPS-17)	1	1	458,000		481,000
C082	Computer Operator	(BPS-16)	1	1	291,000		306,000
S107	Statistical Investigator	(BPS-16)	1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,088,000</u>	<u>1,703,000</u>	<u>2,192,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,088,000</u>	<u>1,703,000</u>	<u>2,192,000</u>
J013	Junior Clerk	(BPS-11)	1	1	197,000		207,000
S109	Statistical Assistant	(BPS-11)	1	1	197,000		207,000
C109	Crop Reporter	(BPS-07)	2	2	707,000		742,000
C109	Crop Reporter	(BPS-06)	3	3	509,000		534,000
D112	Driver	(BPS-06)	1	1	166,000		174,000
C057	Chowkidar	(BPS-03)	1	1	156,000		164,000
N005	Naib Qasid	(BPS-03)	1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>3,535,000</u>	<u>3,071,000</u>	<u>4,016,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,535,000</u>	<u>3,071,000</u>	<u>4,016,000</u>
A01202	House Rent Allowance				449,000	250,000	449,000
A01203	Conveyance Allowance				454,000	266,000	454,000
A01207	Washing Allowance				24,000		24,000
A01208	Dress Allowance				24,000		24,000
A0120D	Integrated Allowance				15,000		15,000
A01217	Medical Allowance				221,000	126,000	221,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MG4270	Statistical Officer Crop Reporting Services Mohmand					
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees			96,000	72,000	96,000
A01233	Unattractive Area Allowance			<u>69,000</u>	<u>90,000</u>	<u>69,000</u>
001	Unattractive Area Allowance			69,000	90,000	69,000
A0124H	Special Allowance-2021			339,000	294,000	339,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			192,000	166,000	192,000
A0124R	Adhoc Relief Allowance 2022			192,000	166,000	192,000
A0124X	Adhoc Relief Allowance 2023			723,000	627,000	723,000
A0125E	Adhoc Relief Allowance 2024			689,000	526,000	703,000
A0125P	Ad-Hoc Relief Allowance-2025				211,000	215,000
A0125Q	Disparity Reduction Allowance-2025				252,000	252,000
A03	TOTAL OPERATING EXPENSES			<u>688,000</u>	<u>1,073,000</u>	<u>899,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>45,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			7,000	15,000	20,000
A03202	Telephone and Trunk Call			11,000	30,000	5,000
A033	TOTAL UTILITIES			<u>197,000</u>	<u>214,000</u>	<u>25,000</u>
A03301	Gas			33,000	50,000	5,000
A03303	Electricity			<u>164,000</u>	<u>164,000</u>	<u>20,000</u>
001	Electricity			164,000	164,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building			273,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>41,000</u>	<u>260,000</u>	<u>195,000</u>
A03805	Travelling Allowance			<u>37,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance			37,000	200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MG4270	Statistical Officer Crop Reporting Services Mohmand					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>	<u>50,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	50,000	80,000
A03808	Conveyance Charges			<u>2,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			2,000	10,000	15,000
A039	TOTAL GENERAL			<u>159,000</u>	<u>254,000</u>	<u>354,000</u>
A03901	Stationery			<u>116,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			116,000	150,000	200,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03942	Cost of Other Stores				50,000	50,000
A03970	Others			<u>39,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others			39,000	50,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>103,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MG4270	Statistical Officer Crop Reporting Services Mohmand					
001	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>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>6,000</u>	<u>6,000</u>	<u>62,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
001	Machinery and Equipment			2,000	2,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			2,000	2,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>20,000</u>
A13301	Office Buildings					20,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MG4270	Statistical Officer Crop Reporting Services Mohmand					
Statistical Officer Crop Reporting Services Mohmand				7,364,000	6,367,000	8,268,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MW4190	Statistical Officer Crop Reporting Services North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,861,000</u>	<u>6,763,000</u>	<u>8,641,000</u>
A011	TOTAL PAY		13	13	<u>3,233,000</u>	<u>2,896,000</u>	<u>3,396,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,040,000</u>	<u>1,058,000</u>	<u>1,093,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,040,000</u>	<u>1,058,000</u>	<u>1,093,000</u>
S112	Statistical Officer (BPS-17)		1	1	458,000		481,000
C082	Computer Operator (BPS-16)		1	1	291,000		306,000
S107	Statistical Investigator (BPS-16)		1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,193,000</u>	<u>1,838,000</u>	<u>2,303,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,193,000</u>	<u>1,838,000</u>	<u>2,303,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
S109	Statistical Assistant (BPS-11)		1	1	197,000		207,000
C109	Crop Reporter (BPS-07)		3	3	978,000		1,027,000
C109	Crop Reporter (BPS-06)		2	2	343,000		360,000
D112	Driver (BPS-06)		1	1	166,000		174,000
C057	Chowkidar (BPS-03)		1	1	156,000		164,000
N005	Naib Qasid (BPS-03)		1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>4,628,000</u>	<u>3,867,000</u>	<u>5,245,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,628,000</u>	<u>3,867,000</u>	<u>5,245,000</u>
A01202	House Rent Allowance				396,000	299,000	396,000
A01203	Conveyance Allowance				431,000	326,000	431,000
A01207	Washing Allowance				22,000		22,000
A01208	Dress Allowance				22,000		22,000
A0120D	Integrated Allowance				14,000		14,000
A01217	Medical Allowance				174,000	144,000	174,000
A0121T	Adhoc Relief Allowance 2013				32,000	15,000	32,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MW4190	Statistical Officer Crop Reporting Services North Waziristan					
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			22,000	11,000	22,000
A01233	Unattractive Area Allowance			<u>154,000</u>	<u>117,000</u>	<u>154,000</u>
001	Unattractive Area Allowance			154,000	117,000	154,000
A01239	Special allowance			<u>84,000</u>	<u>42,000</u>	<u>84,000</u>
001	Special Allowance			84,000	42,000	84,000
A0124H	Special Allowance-2021			393,000	294,000	393,000
A0124L	Weather Allowance			25,000		25,000
A0124N	Disparity Reduction Allowance 2022- 15%			345,000	227,000	345,000
A0124R	Adhoc Relief Allowance 2022			351,000	231,000	351,000
A0124X	Adhoc Relief Allowance 2023			1,254,000	826,000	1,254,000
A0125E	Adhoc Relief Allowance 2024			888,000	724,000	906,000
A0125P	Ad-Hoc Relief Allowance-2025				290,000	296,000
A0125Q	Disparity Reduction Allowance-2025				303,000	303,000
A03	TOTAL OPERATING EXPENSES			<u>234,000</u>	<u>608,000</u>	<u>531,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>43,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			7,000	15,000	20,000
A03202	Telephone and Trunk Call			28,000	28,000	5,000
A033	TOTAL UTILITIES			<u>56,000</u>	<u>105,000</u>	<u>15,000</u>
A03301	Gas				25,000	5,000
A03303	Electricity			<u>56,000</u>	<u>80,000</u>	<u>10,000</u>
001	Electricity			56,000	80,000	10,000
A034	TOTAL OCCUPANCY COSTS					<u>10,000</u>
A03402	Rent for Office Building					10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>260,000</u>	<u>180,000</u>
A03805	Travelling Allowance			<u>37,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance			37,000	200,000	100,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MW4190	Statistical Officer Crop Reporting Services North Waziristan					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>45,000</u>	<u>50,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			45,000	50,000	60,000
A03808	Conveyance Charges				10,000	20,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>200,000</u>	<u>301,000</u>
A03901	Stationery			<u>46,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			46,000	100,000	150,000
A03902	Printing and Publication					1,000
A03942	Cost of Other Stores				50,000	50,000
A03970	Others			<u>15,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others			15,000	50,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>151,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>51,000</u>	<u>3,000</u>
A09201	Hardware				50,000	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

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MW4190	Statistical Officer Crop Reporting Services North Waziristan						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	100,000	1,000
A09601	Plant and Machinery				1,000	100,000	1,000
001	Plant and Machinery				1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE						1,000
A09701	Furniture and fixtures						1,000
A13	TOTAL REPAIRS AND MAINTENANCE				4,000	4,000	36,000
A130	TOTAL TRANSPORT				2,000	2,000	1,000
A13001	Transport				2,000	2,000	1,000
001	Transport				2,000	2,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				2,000	2,000	20,000
A13101	Machinery and Equipment				2,000	2,000	20,000
001	Machinery and Equipment				2,000	2,000	20,000
A132	TOTAL FURNITURE AND FIXTURE						5,000
A13201	Furniture and Fixture						5,000
A133	TOTAL BUILDINGS AND STRUCTURE						10,000
A13301	Office Buildings						10,000
Statistical Officer Crop Reporting Services North Waziristan					8,104,000	7,528,000	9,214,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
OI4168	Statistical Officer Crop Reporting Services Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,745,000</u>	<u>4,137,000</u>	<u>7,290,000</u>
A011	TOTAL PAY		13	13	<u>3,658,000</u>	<u>1,763,000</u>	<u>3,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,040,000</u>		<u>1,093,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,040,000</u>		<u>1,093,000</u>
S112	Statistical Officer (BPS-17)		1	1	458,000		481,000
C082	Computer Operator (BPS-16)		1	1	291,000		306,000
S107	Statistical Investigator (BPS-16)		1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,618,000</u>	<u>1,763,000</u>	<u>2,749,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,618,000</u>	<u>1,763,000</u>	<u>2,749,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
S109	Statistical Assistant (BPS-11)		1	1	197,000		207,000
C109	Crop Reporter (BPS-07)		5	5	1,746,000		1,833,000
D112	Driver (BPS-06)		1	1	166,000		174,000
C057	Chowkidar (BPS-03)		1	1	156,000		164,000
N005	Naib Qasid (BPS-03)		1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>3,087,000</u>	<u>2,374,000</u>	<u>3,448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,087,000</u>	<u>2,374,000</u>	<u>3,448,000</u>
A01202	House Rent Allowance				407,000	167,000	407,000
A01203	Conveyance Allowance				405,000	172,000	405,000
A01207	Washing Allowance				24,000		24,000
A01208	Dress Allowance				24,000		24,000
A0120D	Integrated Allowance				15,000		15,000
A01217	Medical Allowance				204,000	90,000	204,000
A0121T	Adhoc Relief Allowance 2013				19,000	16,000	19,000
A01226	Computer Allowance				12,000		12,000
A0122C	Adhoc Relief Allowance - 2015				13,000	11,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
OI4168	Statistical Officer Crop Reporting Services Orakzai					
A01233	Unattractive Area Allowance			<u>104,000</u>	<u>84,000</u>	<u>104,000</u>
001	Unattractive Area Allowance			104,000	84,000	104,000
A0124H	Special Allowance-2021			243,000	210,000	243,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			168,000	146,000	168,000
A0124R	Adhoc Relief Allowance 2022			168,000	146,000	168,000
A0124X	Adhoc Relief Allowance 2023			639,000	546,000	639,000
A0125E	Adhoc Relief Allowance 2024			622,000	441,000	634,000
A0125P	Ad-Hoc Relief Allowance-2025				177,000	181,000
A0125Q	Disparity Reduction Allowance-2025				168,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>411,000</u>	<u>923,000</u>	<u>760,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>43,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			7,000	15,000	20,000
A03202	Telephone and Trunk Call			28,000	28,000	5,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>120,000</u>	<u>10,000</u>
A03301	Gas				40,000	5,000
A03303	Electricity			<u>10,000</u>	<u>80,000</u>	<u>5,000</u>
001	Electricity			10,000	80,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building			273,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>260,000</u>	<u>170,000</u>
A03805	Travelling Allowance			<u>37,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance			37,000	200,000	50,000
A03807	P.O.L Charges A.planes			<u>6,000</u>	<u>50,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			6,000	50,000	100,000
A03808	Conveyance Charges				10,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
OI4168	Statistical Officer Crop Reporting Services Orakzai					
A039	TOTAL GENERAL			<u>50,000</u>	<u>200,000</u>	<u>255,000</u>
A03901	Stationery			<u>35,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			35,000	100,000	100,000
A03902	Printing and Publication					5,000
A03942	Cost of Other Stores				50,000	50,000
A03970	Others			<u>15,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others			15,000	50,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>102,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A09201	Hardware					1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			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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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
OI4168	Statistical Officer Crop Reporting Services Orakzai					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>25,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001	Transport			2,000	2,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001	Machinery and Equipment			2,000	2,000	5,000
A132	TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201	Furniture and Fixture					5,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Statistical Officer Crop Reporting Services Orakzai				7,165,000	5,168,000	8,081,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,560,000</u>	<u>3,656,000</u>	<u>5,993,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>2,255,000</u>	<u>1,418,000</u>	<u>2,369,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,040,000</u>	<u>407,000</u>	<u>1,093,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>1,040,000</u>	<u>407,000</u>	<u>1,093,000</u>
S112	Statistical Officer (BPS-17)		1	1	458,000		481,000
C082	Computer Operator (BPS-16)		1	1	291,000		306,000
S107	Statistical Investigator (BPS-16)		1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>1,215,000</u>	<u>1,011,000</u>	<u>1,276,000</u>
A01151	Total Basic Pay Other Staff		<u>2</u>	<u>2</u>	<u>1,215,000</u>	<u>1,011,000</u>	<u>1,276,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
S109	Statistical Assistant (BPS-11)		1	1	197,000		207,000
C109	Crop Reporter (BPS-06)		2	2	343,000		360,000
D112	Driver (BPS-06)		1	1	166,000		174,000
C057	Chowkidar (BPS-03)		1	1	156,000		164,000
N005	Naib Qasid (BPS-03)		1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>3,305,000</u>	<u>2,238,000</u>	<u>3,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,305,000</u>	<u>2,238,000</u>	<u>3,624,000</u>
A01202	House Rent Allowance				748,000	407,000	748,000
A01203	Conveyance Allowance				341,000	188,000	341,000
A01207	Washing Allowance				29,000	12,000	29,000
A01208	Dress Allowance				29,000	12,000	29,000
A0120D	Integrated Allowance				18,000	8,000	18,000
A01217	Medical Allowance				153,000	92,000	153,000
A01226	Computer Allowance				21,000	18,000	21,000
A0124H	Special Allowance-2021				242,000	172,000	242,000
A0124L	Weather Allowance				22,000		22,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar					
A0124N	Disparity Reduction Allowance 2022- 15%			230,000	122,000	230,000
A0124R	Adhoc Relief Allowance 2022			230,000	122,000	230,000
A0124X	Adhoc Relief Allowance 2023			798,000	423,000	798,000
A0125E	Adhoc Relief Allowance 2024			444,000	355,000	453,000
A0125P	Ad-Hoc Relief Allowance-2025				142,000	145,000
A0125Q	Disparity Reduction Allowance-2025				165,000	165,000
A03	TOTAL OPERATING EXPENSES			<u>2,865,000</u>	<u>2,865,000</u>	<u>3,151,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			3,000	3,000	20,000
A03202	Telephone and Trunk Call			10,000	10,000	5,000
A033	TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>	<u>10,000</u>
A03301	Gas			13,000	13,000	5,000
A03303	Electricity			<u>13,000</u>	<u>13,000</u>	<u>5,000</u>
001	Electricity			13,000	13,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
A03402	Rent for Office Building			8,000	8,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,441,000</u>	<u>1,441,000</u>	<u>1,570,000</u>
A03805	Travelling Allowance			<u>451,000</u>	<u>451,000</u>	<u>500,000</u>
001	Travelling Allowance			451,000	451,000	500,000
A03807	P.O.L Charges A.planes			<u>990,000</u>	<u>990,000</u>	<u>1,020,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			990,000	990,000	1,020,000
A03808	Conveyance Charges					50,000
A039	TOTAL GENERAL			<u>1,377,000</u>	<u>1,377,000</u>	<u>1,541,000</u>
A03901	Stationery			<u>440,000</u>	<u>440,000</u>	<u>500,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar					
001	Stationery			440,000	440,000	500,000
A03902	Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>140,000</u>
001	Printing and publication			110,000	110,000	140,000
A03905	Newspapers Periodicals and Books			2,000	2,000	1,000
A03942	Cost of Other Stores			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Cost of other Stores			550,000	550,000	600,000
A03970	Others			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Others			275,000	275,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			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

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar					
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>550,000</u>	<u>550,000</u>	<u>620,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Transport			275,000	275,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>275,000</u>	<u>275,000</u>	<u>305,000</u>
A13101	Machinery and Equipment			<u>275,000</u>	<u>275,000</u>	<u>305,000</u>
001	Machinery and Equipment			275,000	275,000	305,000
A132	TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201	Furniture and Fixture					5,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Statistical Officer Crop Reporting Services SD Kohat & Peshawar				8,982,000	7,078,000	9,770,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR8730	Director Crop Reporting Services Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,856,000</u>	<u>11,222,000</u>	<u>14,478,000</u>
A011	TOTAL PAY		15	15	<u>5,853,000</u>	<u>4,622,000</u>	<u>6,147,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,116,000</u>	<u>4,357,000</u>	<u>5,373,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,116,000</u>	<u>4,357,000</u>	<u>5,373,000</u>
D063	Director (BPS-19)		1	1	894,000		939,000
S113	Statistician (BPS-18)		1	1	582,000		611,000
A007	Accounts Officer (BPS-17)		1	1	458,000		481,000
S112	Statistical Officer (BPS-17)		1	1	1,008,000		1,058,000
S166	Superintendent (BPS-17)		1	1	458,000		481,000
A057	Assistant (BPS-16)		2	2	572,000		601,000
C082	Computer Operator (BPS-16)		2	2	572,000		601,000
S107	Statistical Investigator (BPS-16)		2	2	572,000		601,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>737,000</u>	<u>265,000</u>	<u>774,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>737,000</u>	<u>265,000</u>	<u>774,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
S109	Statistical Assistant (BPS-11)		1	1	197,000		207,000
D112	Driver (BPS-06)		2	2	343,000		360,000
A012	TOTAL ALLOWANCES				<u>7,003,000</u>	<u>6,600,000</u>	<u>8,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,003,000</u>	<u>6,600,000</u>	<u>8,331,000</u>
A01202	House Rent Allowance				1,571,000	1,039,000	1,571,000
A01203	Conveyance Allowance				720,000	495,000	720,000
A01207	Washing Allowance				16,000		16,000
A01208	Dress Allowance				16,000		16,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				273,000	180,000	273,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR8730	Director Crop Reporting Services Peshawar					
A0121T	Adhoc Relief Allowance 2013			4,000	8,000	4,000
A01226	Computer Allowance			53,000	54,000	53,000
A0122C	Adhoc Relief Allowance - 2015			6,000	5,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000
A0124H	Special Allowance-2021			463,000	417,000	463,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			377,000	383,000	377,000
A0124R	Adhoc Relief Allowance 2022			366,000	383,000	366,000
A0124X	Adhoc Relief Allowance 2023			1,883,000	1,290,000	1,883,000
A0125E	Adhoc Relief Allowance 2024			1,226,000	1,052,000	1,251,000
A0125P	Ad-Hoc Relief Allowance-2025				463,000	472,000
A0125Q	Disparity Reduction Allowance-2025				759,000	759,000
A03	TOTAL OPERATING EXPENSES			<u>2,923,000</u>	<u>2,923,000</u>	<u>3,194,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			41,000	41,000	50,000
A033	TOTAL UTILITIES			<u>164,000</u>	<u>164,000</u>	<u>4,000</u>
A03301	Gas			28,000	28,000	2,000
A03303	Electricity			<u>136,000</u>	<u>136,000</u>	<u>2,000</u>
001	Electricity			136,000	136,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A03402	Rent for Office Building			1,000	1,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,441,000</u>	<u>1,441,000</u>	<u>1,620,000</u>
A03805	Travelling Allowance			<u>451,000</u>	<u>451,000</u>	<u>500,000</u>
001	Travelling Allowance			451,000	451,000	500,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR8730	Director Crop Reporting Services Peshawar					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>770,000</u>	<u>770,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			770,000	770,000	900,000
A03808	Conveyance Charges			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Conveyance Charges			220,000	220,000	220,000
A039	TOTAL GENERAL			<u>1,265,000</u>	<u>1,265,000</u>	<u>1,490,000</u>
A03901	Stationery			<u>440,000</u>	<u>440,000</u>	<u>500,000</u>
001	Stationery			440,000	440,000	500,000
A03902	Printing and Publication					40,000
A03942	Cost of Other Stores			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Cost of other Stores			550,000	550,000	600,000
A03970	Others			<u>275,000</u>	<u>275,000</u>	<u>350,000</u>
001	Others			275,000	275,000	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>788,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>788,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	788,000	
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>4,000</u>	<u>4,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR8730	Director Crop Reporting Services Peshawar					
003	I.T. Equipment			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>
A09701	Furniture and fixtures					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>550,000</u>	<u>630,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Transport			275,000	275,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Machinery and Equipment			275,000	275,000	300,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture and Fixture					30,000
Director Crop Reporting Services Peshawar				16,335,000	15,488,000	18,308,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
TU4028	Statistical Officer Crop Reporting South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,808,000</u>	<u>13,808,000</u>	<u>14,088,000</u>
A011	TOTAL PAY		21	21	<u>5,573,000</u>	<u>5,573,000</u>	<u>5,853,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,984,000</u>	<u>1,984,000</u>	<u>2,084,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,984,000</u>	<u>1,984,000</u>	<u>2,084,000</u>
S112	Statistical Officer (BPS-17)		1	1	568,000		596,000
A057	Assistant (BPS-16)		1	1	354,000		372,000
C082	Computer Operator (BPS-16)		1	1	354,000		372,000
S107	Statistical Investigator (BPS-16)		1	1	354,000		372,000
S109	Statistical Assistant (BPS-16)		1	1	354,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,589,000</u>	<u>3,589,000</u>	<u>3,769,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,589,000</u>	<u>3,589,000</u>	<u>3,769,000</u>
S035	Senior Clerk (BPS-14)		1	1	285,000		299,000
C109	Crop Reporter (BPS-11)		10	10	2,350,000		2,468,000
J013	Junior Clerk (BPS-11)		1	1	235,000		247,000
C057	Chowkidar (BPS-03)		2	2	359,000		377,000
N005	Naib Qasid (BPS-03)		1	1	180,000		189,000
S162	Sweeper (BPS-03)		1	1	180,000		189,000
A012	TOTAL ALLOWANCES				<u>8,235,000</u>	<u>8,235,000</u>	<u>8,235,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,235,000</u>	<u>8,235,000</u>	<u>8,235,000</u>
A01202	House Rent Allowance				1,859,000	1,859,000	1,859,000
A01203	Conveyance Allowance				837,000	837,000	837,000
A01217	Medical Allowance				383,000	383,000	383,000
A0124H	Special Allowance-2021				959,000	959,000	959,000
A0124L	Weather Allowance				15,000	15,000	15,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
TU4028	Statistical Officer Crop Reporting South Waziristan (Lower)					
A0124N	Disparity Reduction Allowance 2022- 15%			1,130,000	1,130,000	1,130,000
A0124R	Adhoc Relief Allowance 2022			1,130,000	1,130,000	1,130,000
A0124X	Adhoc Relief Allowance 2023			1,922,000	1,922,000	1,922,000
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>10,000</u>	<u>128,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			1,000	1,000	20,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>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			<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
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>4,000</u>	<u>4,000</u>	<u>103,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Others			1,000	1,000	100,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
TU4028	Statistical Officer Crop Reporting South Waziristan (Lower)					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</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
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>2,000</u>	<u>2,000</u>	<u>2,000</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>

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042104 PLANTS PROTECTION AND LOCUST CONTROL							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
TU4028	Statistical Officer Crop Reporting South Waziristan (Lower)						
001	Transport			1,000	1,000	1,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Machinery and Equipment			1,000	1,000	1,000	
Statistical Officer Crop Reporting South Waziristan (Lower)				13,825,000	13,825,000	14,222,000	

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
TW4198	Statistical Officer Crop Reporting Services South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,784,000</u>	<u>8,664,000</u>	<u>11,782,000</u>
A011	TOTAL PAY		14	14	<u>5,117,000</u>	<u>3,770,000</u>	<u>5,373,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,893,000</u>	<u>1,085,000</u>	<u>1,988,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,893,000</u>	<u>1,085,000</u>	<u>1,988,000</u>
S112	Statistical Officer (BPS-17)		1	1	957,000		1,005,000
C082	Computer Operator (BPS-16)		1	1	291,000		306,000
S107	Statistical Investigator (BPS-16)		1	1	645,000		677,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,224,000</u>	<u>2,685,000</u>	<u>3,385,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,221,000</u>	<u>2,685,000</u>	<u>3,382,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
S109	Statistical Assistant (BPS-11)		1	1	197,000		207,000
C109	Crop Reporter (BPS-07)		6	6	2,349,000		2,466,000
D112	Driver (BPS-06)		1	1	166,000		174,000
C057	Chowkidar (BPS-03)		1	1	156,000		164,000
N005	Naib Qasid (BPS-03)		1	1	156,000		164,000
A01152	Personal pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>5,667,000</u>	<u>4,894,000</u>	<u>6,409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,667,000</u>	<u>4,894,000</u>	<u>6,409,000</u>
A01202	House Rent Allowance				529,000	332,000	529,000
A01203	Conveyance Allowance				552,000	360,000	552,000
A01207	Washing Allowance				33,000		33,000
A01208	Dress Allowance				33,000		33,000
A0120D	Integrated Allowance				20,000		20,000
A01217	Medical Allowance				187,000	162,000	187,000
A0121T	Adhoc Relief Allowance 2013				45,000	32,000	45,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
TW4198	Statistical Officer Crop Reporting Services South Waziristan					
A01226	Computer Allowance			20,000		20,000
A0122C	Adhoc Relief Allowance - 2015			32,000	22,000	32,000
A01233	Unattractive Area Allowance			<u>192,000</u>	<u>191,000</u>	<u>192,000</u>
001	Unattractive Area Allowance			192,000	191,000	192,000
A0124H	Special Allowance-2021			437,000	378,000	437,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			403,000	301,000	403,000
A0124R	Adhoc Relief Allowance 2022			403,000	301,000	403,000
A0124X	Adhoc Relief Allowance 2023			1,723,000	1,159,000	1,723,000
A0125E	Adhoc Relief Allowance 2024			1,038,000	943,000	1,059,000
A0125P	Ad-Hoc Relief Allowance-2025				377,000	385,000
A0125Q	Disparity Reduction Allowance-2025				336,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>419,000</u>	<u>419,000</u>	<u>325,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			7,000	7,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>227,000</u>	<u>227,000</u>	<u>5,000</u>
A03402	Rent for Office Building			227,000	227,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>124,000</u>	<u>124,000</u>	<u>150,000</u>
A03805	Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
001	Travelling Allowance			37,000	37,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>87,000</u>	<u>87,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			87,000	87,000	100,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>150,000</u>
A03901	Stationery			<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
001	Stationery			46,000	46,000	50,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>100,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
TW4198	Statistical Officer Crop Reporting Services South Waziristan					
001	Others			15,000	15,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>648,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>648,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	648,000
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>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>52,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000

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AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
TW4198	Statistical Officer Crop Reporting Services South Waziristan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
001	Machinery and Equipment			2,000	2,000	50,000
Statistical Officer Crop Reporting Services South Waziristan				11,213,000	9,093,000	12,812,000

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ANIMAL HUSBANDRY
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	151	528,098,000	524,837,000	152,927,000	396,819,000	549,746,000
TOTAL	151	528,098,000	524,837,000	152,927,000	396,819,000	549,746,000

NC21096 (061)
ANIMAL HUSBANDRY

	Rs
Charged:	0
Voted:	549,746,000
Total:	549,746,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	528,098,000	524,837,000	549,746,000
TOTAL	528,098,000	524,837,000	549,746,000

NC21096 (061)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4380	Director Model Dairy Farm Livestock Bajaur	47,310,000	54,358,000	52,549,000
KH4323	Deputy Director Breed Improvement Khyber	43,447,000	36,642,000	47,962,000
PR8137	Directorate of Livestock and Dairy Development	387,341,000	383,837,000	399,235,000
PR8141	Animal Husbandry Establishment	50,000,000	50,000,000	50,000,000
TOTAL		528,098,000	524,837,000	549,746,000

NC21096 (061)
ANIMAL HUSBANDRY

			BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>138,029,000</u>	<u>128,027,000</u>	<u>152,927,000</u>
A011	PAY		<u>60,533,000</u>	<u>53,836,000</u>	<u>63,557,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29,290,000</u>	<u>28,288,000</u>	<u>30,752,000</u>
A01101	Basic Pay Of Officer		29,224,000	28,201,000	30,686,000
A01102	Personal pay		66,000	87,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31,243,000</u>	<u>25,548,000</u>	<u>32,805,000</u>
A01151	Basic Pay Other Staff		31,236,000	25,541,000	32,798,000
A01152	Personal pay		7,000	7,000	7,000
A012	ALLOWANCES		<u>77,496,000</u>	<u>74,191,000</u>	<u>89,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>77,364,000</u>	<u>74,059,000</u>	<u>89,238,000</u>
A01202	House Rent Allowance		12,145,000	9,096,000	12,145,000
A01203	Conveyance Allowance		6,114,000	4,369,000	6,114,000
A01207	Washing Allowance		1,435,000	1,006,000	1,435,000
A01208	Dress Allowance		1,435,000	1,006,000	1,435,000
A0120D	Integrated Allowance		861,000	605,000	861,000
A0120E	Housing Subsidy Allowance		69,000	60,000	69,000
A01217	Medical Allowance		3,771,000	2,749,000	3,771,000
A0121T	Adhoc Relief Allowance 2013		292,000	221,000	292,000
A01224	Entertainment Allowance		2,000	13,000	2,000
A01226	Computer Allowance		213,000	135,000	213,000
A0122C	Adhoc Relief Allowance - 2015		194,000	148,000	194,000
A0122N	Special Conveyance Allowance to Disbalded Employees		83,000	396,000	83,000
A01233	Unattractive Area Allowance		617,000	742,000	617,000
A0124C	Disparity Reduction Allowance		18,000		18,000
A0124G	IT Professional Allowance		382,000	437,000	382,000
A0124H	Special Allowance-2021		4,400,000	3,396,000	4,400,000
A0124L	Weather Allowance		209,000	910,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,053,000	4,557,000	6,053,000
A0124R	Adhoc Relief Allowance 2022		6,055,000	4,594,000	6,055,000
A0124X	Adhoc Relief Allowance 2023		20,408,000	15,632,000	20,408,000
A0125E	Adhoc Relief Allowance 2024		12,377,000	12,388,000	12,624,000
A0125P	Ad-Hoc Relief Allowance-2025			5,566,000	5,677,000
A0125Q	Disparity Reduction Allowance-2025			5,950,000	5,950,000
A01270	Other		231,000	83,000	231,000

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ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A01274	Medical Charges	132,000	132,000	132,000
A03	TOTAL OPERATING EXPENSES	<u>384,230,000</u>	<u>388,606,000</u>	<u>390,341,000</u>
A032	COMMUNICATIONS	<u>392,000</u>	<u>392,000</u>	<u>340,000</u>
A03201	Postage and Telegraph	112,000	112,000	60,000
A03202	Telephone and Trunk Call	280,000	280,000	280,000
A033	UTILITIES	<u>2,169,000</u>	<u>1,806,000</u>	<u>2,169,000</u>
A03301	Gas	84,000	84,000	84,000
A03303	Electricity	2,085,000	1,722,000	2,085,000
A034	OCCUPANCY COSTS	<u>604,000</u>	<u>604,000</u>	<u>603,000</u>
A03402	Rent for Office Building	602,000	602,000	602,000
A03403	Rent for Residential Building	2,000	2,000	1,000
A036	MOTOR VEHICLES	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03603	Registration	120,000	120,000	120,000
A038	TRAVEL & TRANSPORTATION	<u>6,775,000</u>	<u>6,775,000</u>	<u>7,475,000</u>
A03805	Travelling Allowance	1,450,000	1,800,000	1,450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,200,000	4,800,000	5,900,000
A03808	Conveyance Charges	125,000	175,000	125,000
A039	GENERAL	<u>374,170,000</u>	<u>378,909,000</u>	<u>379,634,000</u>
A03901	Stationery	1,500,000	1,500,000	1,500,000
A03902	Printing and Publication	443,000	543,000	443,000
A03905	Newspapers Periodicals and Books	55,000	55,000	55,000
A03906	Uniforms and Protective Clothing	131,000	170,000	131,000
A03907	Advertising & Publicity	1,055,000	1,055,000	1,055,000
A03927	Purchase of Drug and Medicines	222,700,000	223,200,000	222,800,000
A03942	Cost of Other Stores	96,936,000	100,936,000	102,000,000
A03970	Others	51,350,000	51,450,000	51,650,000

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ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000</u>	<u>527,000</u>	<u>951,000</u>
A041	PENSION	<u>3,000</u>	<u>527,000</u>	<u>951,000</u>
A04114	Superannuation Encashment of L.P.R	3,000	527,000	951,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A052	GRANTS-DOMESTIC	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	3,000	3,000
A09	TOTAL PHYSICAL ASSETS	<u>510,000</u>	<u>1,806,000</u>	<u>11,000</u>
A092	COMPUTER EQUIPMENT	<u>501,000</u>	<u>600,000</u>	<u>2,000</u>
A09203	I.T. Equipment	501,000	600,000	2,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,000</u>	<u>1,001,000</u>	<u>3,000</u>
A09601	Plant and Machinery	3,000	1,001,000	3,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,000</u>	<u>202,000</u>	<u>3,000</u>
A09701	Furniture and fixtures	3,000	202,000	3,000
A098	PURCHASE OF OTHER ASSETS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09801	Livestock	2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,323,000</u>	<u>5,868,000</u>	<u>5,513,000</u>
A130	TRANSPORT	<u>3,005,000</u>	<u>3,550,000</u>	<u>3,005,000</u>
A13001	Transport	3,005,000	3,550,000	3,005,000
A131	MACHINERY AND EQUIPMENT	<u>2,309,000</u>	<u>2,309,000</u>	<u>2,500,000</u>

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ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	2,309,000	2,309,000	2,500,000
A132	FURNITURE AND FIXTURE	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture	4,000	4,000	4,000
A133	BUILDINGS AND STRUCTURE	<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A13301	Office Buildings	4,000	4,000	3,000
A137	COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment	1,000	1,000	1,000
NET TOTAL		528,098,000	524,837,000	549,746,000

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	59			59	15,612,000
04	6			6	2,728,000
06	17			17	3,756,000
10	17			17	4,308,000
11	5			5	2,980,000
14	6			6	3,414,000
16	15			15	9,912,000
17	17			17	10,533,000
18	5			5	4,816,000
19	3			3	3,842,000
20	1			1	1,583,000
TOTAL	151			151	63,484,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
BJ4380	Director Model Dairy Farm Livestock Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,604,000</u>	<u>17,602,000</u>	<u>16,630,000</u>
A011	TOTAL PAY		31	31	<u>7,721,000</u>	<u>7,228,000</u>	<u>8,107,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,965,000</u>	<u>1,487,000</u>	<u>2,063,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,965,000</u>	<u>1,487,000</u>	<u>2,063,000</u>
V016	Veterinary Officer	(BPS-17)	2	2	904,000		949,000
C082	Computer Operator	(BPS-16)	1	1	1,061,000		1,114,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>5,756,000</u>	<u>5,741,000</u>	<u>6,044,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>5,756,000</u>	<u>5,741,000</u>	<u>6,044,000</u>
V008	Veterinary Assistant	(BPS-10)	5	5	880,000		924,000
D112	Driver	(BPS-06)	2	2	811,000		852,000
B007	Bahishti Cum-Khakrob	(BPS-03)	3	3	790,000		830,000
B051	Bull Attendant	(BPS-03)	4	4	796,000		836,000
C057	Chowkidar	(BPS-03)	3	3	826,000		867,000
F016	Field Cattle Attendant	(BPS-03)	6	6	826,000		867,000
M054	Milk Man	(BPS-03)	5	5	827,000		868,000
A012	TOTAL ALLOWANCES				<u>6,883,000</u>	<u>10,374,000</u>	<u>8,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,883,000</u>	<u>10,374,000</u>	<u>8,523,000</u>
A01202	House Rent Allowance				674,000	920,000	674,000
A01203	Conveyance Allowance				541,000	716,000	541,000
A01207	Washing Allowance				242,000	262,000	242,000
A01208	Dress Allowance				242,000	262,000	242,000
A0120D	Integrated Allowance				145,000	158,000	145,000
A01217	Medical Allowance				419,000	531,000	419,000
A01226	Computer Allowance				2,000	6,000	2,000
A01233	Unattractive Area Allowance				<u>279,000</u>	<u>376,000</u>	<u>279,000</u>
001	Unattractive Area Allowance				279,000	376,000	279,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
BJ4380	Director Model Dairy Farm Livestock Bajaur					
A0124H	Special Allowance-2021			154,000	363,000	154,000
A0124N	Disparity Reduction Allowance 2022- 15%			463,000	628,000	463,000
A0124R	Adhoc Relief Allowance 2022			463,000	628,000	463,000
A0124X	Adhoc Relief Allowance 2023			1,604,000	2,207,000	1,604,000
A0125E	Adhoc Relief Allowance 2024			1,655,000	1,724,000	1,688,000
A0125P	Ad-Hoc Relief Allowance-2025				718,000	732,000
A0125Q	Disparity Reduction Allowance-2025				875,000	875,000
A03	TOTAL OPERATING EXPENSES			<u>31,449,000</u>	<u>35,499,000</u>	<u>34,663,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			6,000	6,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>1,095,000</u>	<u>1,095,000</u>	<u>1,095,000</u>
A03301	Gas			17,000	17,000	17,000
A03303	Electricity			<u>1,078,000</u>	<u>1,078,000</u>	<u>1,078,000</u>
001	Electricity			1,078,000	1,078,000	1,078,000
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>1,565,000</u>	<u>1,115,000</u>	<u>1,665,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>600,000</u>	<u>350,000</u>
001	Travelling Allowance			350,000	600,000	350,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>500,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	500,000	1,300,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000	15,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
BJ4380	Director Model Dairy Farm Livestock Bajaur					
A039	TOTAL GENERAL			<u>28,732,000</u>	<u>33,232,000</u>	<u>31,832,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery			400,000	400,000	400,000
A03902	Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Printing and publication			110,000	110,000	110,000
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			11,000	11,000	11,000
A03907	Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Advertising and Publicity			400,000	400,000	400,000
A03927	Purchase of Drug and Medicines			<u>1,200,000</u>	<u>1,700,000</u>	<u>1,300,000</u>
001	Purchase of drug and Medicines			1,200,000	1,700,000	1,300,000
A03942	Cost of Other Stores			<u>26,000,000</u>	<u>30,000,000</u>	<u>29,000,000</u>
001	Cost of other Stores			26,000,000	30,000,000	29,000,000
A03970	Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Others			600,000	600,000	600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</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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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
BJ4380	Director Model Dairy Farm Livestock Bajaur					
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801	Livestock			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,252,000</u>	<u>1,252,000</u>	<u>1,252,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transport			350,000	350,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13101	Machinery and Equipment			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Machinery and Equipment			900,000	900,000	900,000
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
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

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042106 ANIMAL HUSBANDRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			Rs
0421	AGRICULTURE			Rs
042106	ANIMAL HUSBANDRY			Rs
BJ4380	Director Model Dairy Farm Livestock Bajaur			
Director Model Dairy Farm Livestock Bajaur				47,310,000
				54,358,000
				52,549,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KH4323	Deputy Director Breed Improvement Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,555,000</u>	<u>15,126,000</u>	<u>24,893,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>13,923,000</u>	<u>6,054,000</u>	<u>14,621,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,503,000</u>	<u>1,936,000</u>	<u>4,729,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,503,000</u>	<u>1,936,000</u>	<u>4,729,000</u>
D028	Deputy Director (BPS-18)		1	1	832,000		874,000
L003	Laboratory Manager (BPS-17)		1	1	458,000		481,000
S983	Semen Distribution Officer (BPS-17)		1	1	458,000		481,000
C082	Computer Operator (BPS-16)		2	2	1,944,000		2,041,000
O003	Office Assistant (BPS-16)		1	1	811,000		852,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>9,420,000</u>	<u>4,118,000</u>	<u>9,892,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>9,420,000</u>	<u>4,118,000</u>	<u>9,892,000</u>
S035	Senior Clerk (BPS-14)		1	1	1,226,000		1,287,000
V008	Veterinary Assistant (BPS-10)		3	3	1,175,000		1,234,000
D112	Driver (BPS-06)		3	3	884,000		928,000
B051	Bull Attendant (BPS-03)		5	5	1,674,000		1,758,000
C057	Chowkidar (BPS-03)		3	3	1,393,000		1,463,000
C118	Chowkidar-Cum-Behishti (BPS-03)		2	2	1,082,000		1,136,000
L176	LAB ATTENDANT (BPS-03)		2	2	551,000		579,000
N005	Naib Qasid (BPS-03)		3	3	759,000		797,000
S162	Sweeper (BPS-03)		2	2	676,000		710,000
A012	TOTAL ALLOWANCES				<u>8,632,000</u>	<u>9,072,000</u>	<u>10,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,632,000</u>	<u>9,072,000</u>	<u>10,272,000</u>
A01202	House Rent Allowance				879,000	755,000	879,000
A01203	Conveyance Allowance				746,000	674,000	746,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KH4323	Deputy Director Breed Improvement Khyber					
A01207	Washing Allowance			197,000	215,000	197,000
A01208	Dress Allowance			197,000	215,000	197,000
A0120D	Integrated Allowance			119,000	129,000	119,000
A01217	Medical Allowance			450,000	435,000	450,000
A0121T	Adhoc Relief Allowance 2013			14,000		14,000
A01226	Computer Allowance			35,000	36,000	35,000
A0122C	Adhoc Relief Allowance - 2015			9,000		9,000
A01233	Unattractive Area Allowance			<u>336,000</u>	<u>354,000</u>	<u>336,000</u>
001	Unattractive Area Allowance			336,000	354,000	336,000
A0124C	Disparity Reduction Allowance			18,000		18,000
A0124H	Special Allowance-2021			431,000	283,000	431,000
A0124N	Disparity Reduction Allowance 2022- 15%			650,000	516,000	650,000
A0124R	Adhoc Relief Allowance 2022			650,000	516,000	650,000
A0124X	Adhoc Relief Allowance 2023			2,249,000	1,818,000	2,249,000
A0125E	Adhoc Relief Allowance 2024			1,624,000	1,532,000	1,656,000
A0125P	Ad-Hoc Relief Allowance-2025				706,000	720,000
A0125Q	Disparity Reduction Allowance-2025				888,000	888,000
A01270	Other			<u>28,000</u>		<u>28,000</u>
001	Others			28,000		28,000
A03	TOTAL OPERATING EXPENSES			<u>19,685,000</u>	<u>19,711,000</u>	<u>21,863,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			6,000	6,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>1,017,000</u>	<u>654,000</u>	<u>1,017,000</u>
A03301	Gas			17,000	17,000	17,000
A03303	Electricity			<u>1,000,000</u>	<u>637,000</u>	<u>1,000,000</u>
001	Electricity			1,000,000	637,000	1,000,000
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

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KH4323	Deputy Director Breed Improvement Khyber					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>1,160,000</u>	<u>910,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	600,000
A03808	Conveyance Charges			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	60,000	10,000
A039	TOTAL GENERAL			<u>17,801,000</u>	<u>17,840,000</u>	<u>19,865,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Printing and publication			33,000	33,000	33,000
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			11,000	50,000	11,000
A03907	Advertising & Publicity			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Advertising and Publicity			160,000	160,000	160,000
A03927	Purchase of Drug and Medicines			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Purchase of drug and Medicines			1,500,000	1,500,000	1,500,000
A03942	Cost of Other Stores			<u>15,936,000</u>	<u>15,936,000</u>	<u>18,000,000</u>
001	Cost of other Stores			15,936,000	15,936,000	18,000,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KH4323	Deputy Director Breed Improvement Khyber					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>601,000</u>	<u>3,000</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
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>	<u>1,000</u>	<u>1,000</u>
A09801	Livestock			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,202,000</u>	<u>1,202,000</u>	<u>1,202,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Machinery and Equipment			1,000,000	1,000,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KH4323	Deputy Director Breed Improvement Khyber					
A13201	Furniture and Fixture			1,000	1,000	1,000
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
Deputy Director Breed Improvement Khyber				43,447,000	36,642,000	47,962,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR8137	Directorate of Livestock and Dairy Development						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,870,000</u>	<u>95,299,000</u>	<u>111,404,000</u>
A011	TOTAL PAY		<u>90</u>	<u>90</u>	<u>38,889,000</u>	<u>40,554,000</u>	<u>40,829,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>22,822,000</u>	<u>24,865,000</u>	<u>23,960,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>22,756,000</u>	<u>24,778,000</u>	<u>23,894,000</u>
D063	Director (BPS-20)		1	1	1,508,000		1,583,000
D063	Director (BPS-19)		3	3	3,659,000		3,842,000
D028	Deputy Director (BPS-18)		2	2	2,069,000		2,172,000
D401	Deputy Director - IT (BPS-18)		1	1	853,000		896,000
S380	Senior Veterinary Officer (BPS-18)		1	1	832,000		874,000
A007	Accounts Officer (BPS-17)		1	1	458,000		481,000
A513	Assistant Director (IT) (BPS-17)		1	1	780,000		819,000
L117	Livestock Production Officer (BPS-17)		2	2	1,008,000		1,058,000
S166	Superintendent (BPS-17)		2	2	1,528,000		1,604,000
V010	Veterinary Officer Health (BPS-17)		5	5	3,087,000		3,241,000
V016	Veterinary Officer (BPS-17)		2	2	1,351,000		1,419,000
C082	Computer Operator (BPS-16)		5	5	2,359,000		2,477,000
O003	Office Assistant (BPS-16)		5	5	2,453,000		2,576,000
S061	Senior Scale Stenographer (BPS-16)		1	1	811,000		852,000
A01102	Personal pay				66,000	87,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>16,067,000</u>	<u>15,689,000</u>	<u>16,869,000</u>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>58</u>	<u>16,060,000</u>	<u>15,682,000</u>	<u>16,862,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	800,000		840,000
S035	Senior Clerk (BPS-14)		4	4	1,226,000		1,287,000
J013	Junior Clerk (BPS-11)		5	5	2,838,000		2,980,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR8137	Directorate of Livestock and Dairy Development						
V008	Veterinary Assistant	(BPS-10)	9	9	2,048,000		2,150,000
D112	Driver	(BPS-06)	12	12	1,882,000		1,976,000
B006	Behishti	(BPS-04)	1	1	1,289,000		1,353,000
N005	Naib Qasid	(BPS-04)	4	4	988,000		1,037,000
S162	Sweeper	(BPS-04)	1	1	322,000		338,000
C057	Chowkidar	(BPS-03)	5	5	1,653,000		1,736,000
F016	Field Cattle Attendant	(BPS-03)	12	12	1,892,000		1,987,000
N005	Naib Qasid	(BPS-03)	4	4	1,122,000		1,178,000
A01152	Personal pay				7,000	7,000	7,000
A012	TOTAL ALLOWANCES				<u>61,981,000</u>	<u>54,745,000</u>	<u>70,575,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,849,000</u>	<u>54,613,000</u>	<u>70,443,000</u>
A01202	House Rent Allowance				10,592,000	7,421,000	10,592,000
A01203	Conveyance Allowance				4,827,000	2,979,000	4,827,000
A01207	Washing Allowance				996,000	529,000	996,000
A01208	Dress Allowance				996,000	529,000	996,000
A0120D	Integrated Allowance				597,000	318,000	597,000
A0120E	Housing Subsidy Allowance				69,000	60,000	69,000
A01217	Medical Allowance				2,902,000	1,783,000	2,902,000
A0121T	Adhoc Relief Allowance 2013				278,000	221,000	278,000
A01224	Entertainment Allowance				2,000	13,000	2,000
A01226	Computer Allowance				176,000	93,000	176,000
A0122C	Adhoc Relief Allowance - 2015				185,000	148,000	185,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	396,000	83,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>12,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000	12,000	2,000
A0124G	IT Professional Allowance				382,000	437,000	382,000
A0124H	Special Allowance-2021				3,815,000	2,750,000	3,815,000
A0124L	Weather Allowance				209,000	910,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,940,000	3,413,000	4,940,000
A0124R	Adhoc Relief Allowance 2022				4,942,000	3,450,000	4,942,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8137	Directorate of Livestock and Dairy Development					
A0124X	Adhoc Relief Allowance 2023			16,555,000	11,607,000	16,555,000
A0125E	Adhoc Relief Allowance 2024			9,098,000	9,132,000	9,280,000
A0125P	Ad-Hoc Relief Allowance-2025				4,142,000	4,225,000
A0125Q	Disparity Reduction Allowance-2025				4,187,000	4,187,000
A01270	Other			<u>203,000</u>	<u>83,000</u>	<u>203,000</u>
001	Others			203,000	83,000	203,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A01274	Medical Charges			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001	Medical Charges			132,000	132,000	132,000
A03	TOTAL OPERATING EXPENSES			<u>283,096,000</u>	<u>283,396,000</u>	<u>283,815,000</u>
A032	TOTAL COMMUNICATIONS			<u>280,000</u>	<u>280,000</u>	<u>200,000</u>
A03201	Postage and Telegraph			100,000	100,000	20,000
A03202	Telephone and Trunk Call			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03301	Gas			50,000	50,000	50,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000	7,000
A034	TOTAL OCCUPANCY COSTS			<u>602,000</u>	<u>602,000</u>	<u>601,000</u>
A03402	Rent for Office Building			600,000	600,000	600,000
A03403	Rent for Residential Building			2,000	2,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03603	Registration			120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,400,000</u>	<u>4,500,000</u>	<u>4,900,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>900,000</u>	<u>800,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8137	Directorate of Livestock and Dairy Development					
001	Travelling Allowance			800,000	900,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,500,000	3,500,000	4,000,000
A03808	Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Conveyance Charges			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>277,637,000</u>	<u>277,837,000</u>	<u>277,937,000</u>
A03901	Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Stationery			1,000,000	1,000,000	1,000,000
A03902	Printing and Publication			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Printing and publication			300,000	400,000	300,000
A03905	Newspapers Periodicals and Books			33,000	33,000	33,000
A03906	Uniforms and Protective Clothing			109,000	109,000	109,000
A03907	Advertising & Publicity			<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
001	Advertising and Publicity			495,000	495,000	495,000
A03927	Purchase of Drug and Medicines			<u>220,000,000</u>	<u>220,000,000</u>	<u>220,000,000</u>
001	Purchase of drug and Medicines			220,000,000	220,000,000	220,000,000
A03942	Cost of Other Stores			<u>55,000,000</u>	<u>55,000,000</u>	<u>55,000,000</u>
001	Cost of other Stores			55,000,000	55,000,000	55,000,000
A03970	Others			<u>700,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Others			700,000	800,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>525,000</u>	<u>951,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>525,000</u>	<u>951,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	525,000	951,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8137	Directorate of Livestock and Dairy Development					
A09	TOTAL PHYSICAL ASSETS			<u>504,000</u>	<u>1,202,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>501,000</u>	<u>600,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>501,000</u>	<u>600,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
003	I.T. Equipment			500,000	600,000	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>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>2,869,000</u>	<u>3,414,000</u>	<u>3,059,000</u>
A130	TOTAL TRANSPORT			<u>2,455,000</u>	<u>3,000,000</u>	<u>2,455,000</u>
A13001	Transport			<u>2,455,000</u>	<u>3,000,000</u>	<u>2,455,000</u>
001	Transport			2,455,000	3,000,000	2,455,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>409,000</u>	<u>409,000</u>	<u>600,000</u>
A13101	Machinery and Equipment			<u>409,000</u>	<u>409,000</u>	<u>600,000</u>
001	Machinery and Equipment			409,000	409,000	600,000

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8137	Directorate of Livestock and Dairy Development					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Office Buildings			2,000	2,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment			1,000	1,000	1,000
Directorate of Livestock and Dairy Development				387,341,000	383,837,000	399,235,000

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PR8141	Animal Husbandry Establishment			
A03	TOTAL OPERATING EXPENSES			50,000,000
A039	TOTAL GENERAL			50,000,000
A03970	Others			50,000,000
037	L.S. at the disposal of F.D.			50,000,000
Animal Husbandry Establishment				50,000,000

1800

NC21098 (061)
FORESTRY (WILDLIFE)
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,023	1,678,926,000	1,682,633,000	1,694,151,000	145,999,000	1,840,150,000
TOTAL	2,023	1,678,926,000	1,682,633,000	1,694,151,000	145,999,000	1,840,150,000

1801

NC21098 (061)
FORESTRY (WILDLIFE)

	Rs
Charged:	0
Voted:	1,840,150,000
Total:	1,840,150,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
042402	FORESTRY	1,658,473,000	1,677,266,000	1,818,206,000
053101	ENVIRONMENT PROTECTION	20,453,000	5,367,000	21,944,000
TOTAL		1,678,926,000	1,682,633,000	1,840,150,000

1802

NC21098 (061)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR	62,791,000	46,636,000	64,436,000
KH4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER	72,988,000	79,985,000	75,527,000
KM4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM	62,072,000	82,079,000	69,352,000
KT4602	Divisional Forest Officer Patrol Squad Kohat MDs		9,082,000	17,988,000
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND	77,641,000	80,115,000	82,531,000
MW4063	DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN	81,928,000	87,556,000	87,615,000
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest	115,423,000	80,436,000	125,544,000
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI	55,435,000	69,183,000	61,446,000
TU4025	Divisional Forest Officer South Waziristan (Lower)	10,973,000	25,241,000	15,288,000
TU4026	Divisional Forest Officer (Wildlife) South Waziristan (Lower)	42,530,000	56,856,000	47,155,000
TW4064	DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN	60,991,000	97,918,000	72,619,000
BJ4022	Divisional Forest Officer Bajaur	79,183,000	94,437,000	91,046,000
KM4027	Divisional Forest Officer Kurram Division Parachinar	152,643,000	130,227,000	158,989,000
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest	88,822,000	106,481,000	113,320,000
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest	140,664,000	127,452,000	161,114,000

1803

NC21098 (061)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu	168,674,000	141,448,000	175,049,000
PR8058	Non-Timber Forest Products (NMAs) Peshawar	88,243,000	79,345,000	93,238,000
PR8075	Divisional Forest Officer Khyber	116,214,000	117,986,000	122,048,000
PR8078	Conservator of Forest Merged Areas Peshawar	61,437,000	54,745,000	52,501,000
BU4561	Assistant Director R & D Bannu	14,225,000	10,643,000	15,090,000
BU4581	Conservator Wildlife Southern Circle Bannu	19,746,000	17,068,000	21,834,000
KH4044	Directorate of Environment Khyber	8,584,000	2,260,000	9,262,000
KH4053	Directorate of R & D Khyber	20,585,000	20,987,000	23,699,000
KH4054	Directorate of NTFP Khyber	4,691,000	2,716,000	5,256,000
KH4055	Deputy Director CDEGAD Khyber	6,598,000	9,847,000	7,452,000
KM4053	Assistant Director NTFP Kurram	1,843,000	2,572,000	2,562,000
OI4036	Directorate of Environment Orakzai	11,869,000	3,107,000	12,682,000
PR8464	Secretary Environment Deptt. (NMAs)	31,705,000	24,239,000	33,300,000
PR8646	Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar	11,623,000	13,301,000	12,719,000
PR8652	Director B & A NMAs (Envvt:) Peshawar	1,737,000	1,916,000	1,822,000
TW4053	Assistant Director NTFP South Waziristan	7,068,000	6,769,000	7,666,000
TOTAL		1,678,926,000	1,682,633,000	1,840,150,000

NC21098 (061)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,548,255,000</u>	<u>1,488,039,000</u>	<u>1,694,151,000</u>
A011	PAY	<u>882,353,000</u>	<u>669,179,000</u>	<u>927,568,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>158,695,000</u>	<u>108,528,000</u>	<u>166,626,000</u>
A01101	Basic Pay Of Officer	158,610,000	108,491,000	166,541,000
A01103	Special Pay	37,000	32,000	37,000
A01105	Qualification Pay	48,000	5,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>723,658,000</u>	<u>560,651,000</u>	<u>760,942,000</u>
A01151	Basic Pay Other Staff	723,658,000	560,651,000	760,942,000
A012	ALLOWANCES	<u>665,902,000</u>	<u>818,860,000</u>	<u>766,583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>664,044,000</u>	<u>815,947,000</u>	<u>764,725,000</u>
A01202	House Rent Allowance	102,959,000	62,447,000	103,175,000
A01203	Conveyance Allowance	53,485,000	50,786,000	53,509,000
A01207	Washing Allowance	2,494,000	3,811,000	2,526,000
A01208	Dress Allowance	2,516,000	3,797,000	2,548,000
A0120D	Integrated Allowance	1,268,000	2,479,000	1,287,000
A0120E	Housing Subsidy Allowance		240,000	240,000
A01210	Risk Allowance	45,368,000	58,022,000	49,758,000
A01216	Qualification Allowance	563,000	302,000	628,000
A01217	Medical Allowance	34,079,000	34,559,000	34,198,000
A0121T	Adhoc Relief Allowance 2013	5,772,000	4,372,000	5,772,000
A0121Z	Adhoc Relief Allowance-2014	69,000		
A01224	Entertainment Allowance	14,000	12,000	14,000
A01226	Computer Allowance	384,000	378,000	395,000
A01229	Special compensatory allowance	46,000		46,000
A0122C	Adhoc Relief Allowance - 2015	3,267,000	4,011,000	3,267,000
A0122M	Adhoc Releif Allowance 2016	2,222,000		
A0122S	Utility Allowance	1,083,000	1,080,000	1,083,000
A01233	Unattractive Area Allowance	22,003,000	24,476,000	22,251,000
A01239	Special allowance	3,073,000	2,780,000	3,080,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,455,000	4,174,000	3,524,000
A0123K	Superior Executive Allowance	2,587,000		2,587,000
A0123V	Secretariat Performance Allowance	4,771,000	2,736,000	4,866,000
A0124H	Special Allowance-2021	71,615,000	68,757,000	71,917,000
A0124L	Weather Allowance	2,051,000	1,709,000	2,051,000

NC21098 (061)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124N	Disparity Reduction Allowance 2022- 15%	57,544,000	55,999,000	57,778,000
A0124R	Adhoc Relief Allowance 2022	58,051,000	54,899,000	58,275,000
A0124X	Adhoc Relief Allowance 2023	80,401,000	173,063,000	81,134,000
A0125E	Adhoc Relief Allowance 2024	87,090,000	125,466,000	115,588,000
A0125P	Ad-Hoc Relief Allowance-2025		35,115,000	35,815,000
A0125Q	Disparity Reduction Allowance-2025		31,599,000	31,599,000
A01270	Other	15,814,000	8,878,000	15,814,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,858,000</u>	<u>2,913,000</u>	<u>1,858,000</u>
A01271	Overtime Allowance	27,000	22,000	27,000
A01274	Medical Charges	775,000	1,483,000	775,000
A01278	Leave Salary	1,056,000	1,408,000	1,056,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>386,000</u>	<u>386,000</u>	<u>450,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>386,000</u>	<u>386,000</u>	<u>450,000</u>
A02201	Research and surveys & Exploratory operations	386,000	386,000	450,000
A03	TOTAL OPERATING EXPENSES	<u>112,863,000</u>	<u>137,318,000</u>	<u>122,624,000</u>
A032	COMMUNICATIONS	<u>3,625,000</u>	<u>3,586,000</u>	<u>3,989,000</u>
A03201	Postage and Telegraph	698,000	699,000	764,000
A03202	Telephone and Trunk Call	2,927,000	2,887,000	3,175,000
A03205	Courier and pilot service			50,000
A033	UTILITIES	<u>19,970,000</u>	<u>22,295,000</u>	<u>23,769,000</u>
A03301	Gas	1,954,000	2,243,000	2,454,000
A03302	Water	770,000	992,000	929,000
A03303	Electricity	17,246,000	19,060,000	20,286,000
A03305	POL fore Generator			100,000
A034	OCCUPANCY COSTS	<u>14,635,000</u>	<u>16,566,000</u>	<u>16,575,000</u>
A03402	Rent for Office Building	14,635,000	16,566,000	16,575,000
A036	MOTOR VEHICLES	<u>40,000</u>	<u>170,000</u>	<u>175,000</u>

NC21098 (061)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03603	Registration	40,000	170,000	175,000
A038	TRAVEL & TRANSPORTATION	<u>43,732,000</u>	<u>53,287,000</u>	<u>47,772,000</u>
A03801	Training - domestic	3,794,000	4,173,000	3,950,000
A03805	Travelling Allowance	13,261,000	17,577,000	14,813,000
A03806	Transportation of Goods	1,628,000	2,389,000	976,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	24,709,000	28,716,000	27,589,000
A03808	Conveyance Charges	340,000	432,000	444,000
A039	GENERAL	<u>30,861,000</u>	<u>41,414,000</u>	<u>30,344,000</u>
A03901	Stationery	6,372,000	8,153,000	7,171,000
A03902	Printing and Publication	2,706,000	3,714,000	2,374,000
A03904	Hire of Vehicles	110,000	140,000	121,000
A03905	Newspapers Periodicals and Books	248,000	241,000	312,000
A03906	Uniforms and Protective Clothing	7,049,000	9,000,000	6,881,000
A03907	Advertising & Publicity	3,396,000	5,452,000	3,126,000
A03917	Law Charges		480,000	200,000
A03942	Cost of Other Stores	206,000	206,000	225,000
A03963	Feeding Diet Food Charges		200,000	163,000
A03970	Others	10,774,000	13,828,000	9,771,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>23,000</u>	<u>18,264,000</u>	<u>8,018,000</u>
A041	PENSION	<u>23,000</u>	<u>18,264,000</u>	<u>8,018,000</u>
A04114	Superannuation Encashment of L.P.R	23,000	18,264,000	8,018,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,223,000</u>	<u>10,420,000</u>	<u>22,000</u>
A052	GRANTS-DOMESTIC	<u>1,223,000</u>	<u>10,420,000</u>	<u>22,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,223,000	1,620,000	22,000
A05224	Assistance package for families of Government empl		8,800,000	
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

NC21098 (061)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A06301	Entertainments & Gifts	200,000	200,000	220,000
A09	TOTAL PHYSICAL ASSETS	<u>3,552,000</u>	<u>9,490,000</u>	<u>477,000</u>
A092	COMPUTER EQUIPMENT	<u>818,000</u>	<u>1,566,000</u>	<u>233,000</u>
A09201	Hardware	505,000	855,000	218,000
A09202	Software	3,000	3,000	4,000
A09203	I.T. Equipment	310,000	708,000	11,000
A094	OTHER STORES AND STOCKS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09404	Medical and Laboratory Equipment	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>119,000</u>	<u>2,563,000</u>	<u>20,000</u>
A09601	Plant and Machinery	119,000	2,563,000	20,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,613,000</u>	<u>5,359,000</u>	<u>222,000</u>
A09701	Furniture and fixtures	2,613,000	5,359,000	222,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,424,000</u>	<u>18,516,000</u>	<u>14,188,000</u>
A130	TRANSPORT	<u>9,438,000</u>	<u>13,733,000</u>	<u>10,233,000</u>
A13001	Transport	9,438,000	13,733,000	10,233,000
A131	MACHINERY AND EQUIPMENT	<u>1,825,000</u>	<u>2,457,000</u>	<u>2,280,000</u>
A13101	Machinery and Equipment	1,825,000	2,457,000	2,280,000
A132	FURNITURE AND FIXTURE	<u>332,000</u>	<u>556,000</u>	<u>612,000</u>
A13201	Furniture and Fixture	332,000	556,000	612,000
A133	BUILDINGS AND STRUCTURE	<u>809,000</u>	<u>1,350,000</u>	<u>1,030,000</u>
A13301	Office Buildings	439,000	635,000	516,000
A13302	Residential Buildings	333,000	679,000	486,000
A13303	Other Buildings	20,000	20,000	23,000
A13370	Others	17,000	16,000	5,000

1808

NC21098 (061)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>4,000</u>	<u>404,000</u>	<u>11,000</u>
A13703	I.T. Equipment	4,000	404,000	11,000
A138	GENERAL	<u>8,000</u>	<u>8,000</u>	<u>20,000</u>
A13801	Maintenance of gardens	8,000	8,000	20,000
A139	TELECOMMUNICATION WORKS	<u>8,000</u>	<u>8,000</u>	<u>2,000</u>
A13902	Apparatus and Plants	8,000	8,000	2,000
NET TOTAL		1,678,926,000	1,682,633,000	1,840,150,000

NC21098 (061)
FORESTRY (WILDLIFE)
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	188			188	63,910,000
04	77			77	34,291,000
06	96			96	45,116,000
07	398			398	123,077,000
08	661			661	267,634,000
09	83			83	34,195,000
10	199			199	99,506,000
11	112			112	56,483,000
12	13			13	9,137,000
14	33			33	27,593,000
16	93			93	79,623,000
17	40			40	44,445,000
18	26			26	34,497,000
19	4			4	7,976,000
TOTAL	2023			2023	927,483,000

1810

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE)						
	BAJAUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,673,000</u>	<u>40,318,000</u>	<u>58,036,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>	<u>25,053,000</u>	<u>21,702,000</u>	<u>26,306,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>4,375,000</u>	<u>2,091,000</u>	<u>4,593,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>4,375,000</u>	<u>2,091,000</u>	<u>4,593,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,663,000		1,746,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	1,187,000		1,246,000
C082	Computer Operator	(BPS-16)	1	1	818,000		859,000
R005	Range Officer	(BPS-16)	1	1	707,000		742,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>	<u>70</u>	<u>20,678,000</u>	<u>19,611,000</u>	<u>21,713,000</u>
A01151	Total Basic Pay Other Staff		<u>70</u>	<u>70</u>	<u>20,678,000</u>	<u>19,611,000</u>	<u>21,713,000</u>
D049	Deputy Ranger (Wildlife)	(BPS-11)		6			2,357,000
D190	Deputy Ranger	(BPS-11)	6		2,245,000		
J013	Junior Clerk	(BPS-11)	2	2	998,000		1,048,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	2,314,000		2,430,000
W019	Wild Life Watcher	(BPS-07)	40	40	11,213,000		11,774,000
D112	Driver	(BPS-06)	2	2	901,000		946,000
C057	Chowkidar	(BPS-03)	8	8	1,898,000		1,993,000
N005	Naib Qasid	(BPS-03)	2	2	471,000		495,000
S023	Security Guard	(BPS-03)	1	1	319,000		335,000
S162	Sweeper	(BPS-03)	1	1	319,000		335,000
A012	TOTAL ALLOWANCES				<u>31,620,000</u>	<u>18,616,000</u>	<u>31,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,617,000</u>	<u>18,616,000</u>	<u>31,727,000</u>
A01202	House Rent Allowance				3,000,000	1,704,000	3,000,000

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE)					
	BAJAUR					
A01203	Conveyance Allowance			2,400,000	1,415,000	2,400,000
A01207	Washing Allowance			176,000	168,000	176,000
A01208	Dress Allowance			176,000	168,000	176,000
A0120D	Integrated Allowance			66,000	100,000	66,000
A01210	Risk Allowance			<u>2,908,000</u>	<u>1,726,000</u>	<u>2,908,000</u>
001	Risk Allowance			2,908,000	1,726,000	2,908,000
A01216	Qualification Allowance			95,000	52,000	95,000
A01217	Medical Allowance			1,556,000	1,030,000	1,556,000
A0121T	Adhoc Relief Allowance 2013			11,000	22,000	11,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			7,000	14,000	7,000
A01233	Unattractive Area Allowance			<u>983,000</u>	<u>696,000</u>	<u>983,000</u>
001	Unattractive Area Allowance			983,000	696,000	983,000
A0124H	Special Allowance-2021			2,711,000	1,833,000	2,711,000
A0124L	Weather Allowance			60,000	66,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,902,000	1,738,000	1,902,000
A0124R	Adhoc Relief Allowance 2022			1,902,000	1,307,000	1,902,000
A0124X	Adhoc Relief Allowance 2023			1,213,000	2,426,000	1,213,000
A0125E	Adhoc Relief Allowance 2024			5,499,000	4,133,000	5,609,000
A01270	Other			<u>6,931,000</u>		<u>6,931,000</u>
001	Others			6,931,000		6,931,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>3,000</u>
A01274	Medical Charges			<u>3,000</u>		<u>3,000</u>
001	Medical Charges			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>5,353,000</u>	<u>5,553,000</u>	<u>5,693,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>185,000</u>
A03201	Postage and Telegraph			30,000	30,000	35,000
A03202	Telephone and Trunk Call			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>510,000</u>	<u>510,000</u>	<u>640,000</u>
A03301	Gas			70,000	70,000	90,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE)					
	BAJAUR					
A03302	Water			40,000	40,000	50,000
A03303	Electricity			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Electricity			400,000	400,000	500,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building			1,200,000	1,200,000	1,200,000
A036	TOTAL MOTOR VEHICLES			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
A03603	Registration			17,000	17,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,975,000</u>
A03801	Training - domestic			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	PITE Domestic			300,000	300,000	300,000
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>575,000</u>
001	Travelling Allowance			500,000	500,000	575,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL			<u>1,646,000</u>	<u>1,846,000</u>	<u>1,673,000</u>
A03901	Stationery			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
001	Stationery			140,000	140,000	150,000
A03902	Printing and Publication			<u>43,000</u>	<u>43,000</u>	<u>50,000</u>
001	Printing and publication			43,000	43,000	50,000
A03905	Newspapers Periodicals and Books			3,000	3,000	10,000
A03906	Uniforms and Protective Clothing			440,000	440,000	400,000
A03907	Advertising & Publicity			<u>220,000</u>	<u>220,000</u>	<u>100,000</u>
001	Advertising and Publicity			220,000	220,000	100,000
A03963	Feeding Diet Food Charges				200,000	163,000
A03970	Others			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Others			800,000	800,000	800,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>304,000</u>	<u>304,000</u>	<u>204,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hardware			100,000	100,000	100,000
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>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			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>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture & Fixture			200,000	200,000	100,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>459,000</u>	<u>459,000</u>	<u>501,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Transport			400,000	400,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001	Machinery and Equipment			55,000	55,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			4,000	4,000	1,000
DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR				62,791,000	46,636,000	64,436,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KH4063	DIVISIONAL FOREST OFFICER (WILDLIFE)						
	KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,515,000</u>	<u>70,679,000</u>	<u>66,639,000</u>
A011	TOTAL PAY		<u>98</u>	<u>98</u>	<u>41,443,000</u>	<u>31,957,000</u>	<u>43,516,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>7,541,000</u>	<u>3,066,000</u>	<u>7,918,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>7,541,000</u>	<u>3,066,000</u>	<u>7,918,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,275,000		1,339,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	3,881,000		4,075,000
C082	Computer Operator	(BPS-16)	1	1	818,000		859,000
R005	Range Officer	(BPS-16)	2	2	1,567,000		1,645,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>92</u>	<u>92</u>	<u>33,902,000</u>	<u>28,891,000</u>	<u>35,598,000</u>
A01151	Total Basic Pay Other Staff		<u>92</u>	<u>92</u>	<u>33,902,000</u>	<u>28,891,000</u>	<u>35,598,000</u>
D049	Deputy Ranger (Wildlife)	(BPS-11)		8			5,880,000
D190	Deputy Ranger	(BPS-11)	8		5,600,000		
J013	Junior Clerk	(BPS-11)	2	2	1,317,000		1,383,000
H045	Head Watcher (Wildlife)	(BPS-09)	10	10	7,817,000		8,208,000
W019	Wild Life Watcher	(BPS-07)	60	60	16,244,000		17,056,000
D112	Driver	(BPS-06)	3	3	790,000		830,000
C057	Chowkidar	(BPS-03)	4	4	957,000		1,005,000
N005	Naib Qasid	(BPS-03)	3	3	707,000		742,000
S023	Security Guard	(BPS-03)	1	1	235,000		247,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	TOTAL ALLOWANCES				<u>23,072,000</u>	<u>38,722,000</u>	<u>23,123,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,769,000</u>	<u>38,050,000</u>	<u>22,820,000</u>
A01202	House Rent Allowance				3,587,000	3,384,000	3,587,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KH4063	DIVISIONAL FOREST OFFICER (WILDLIFE)					
	KHYBER					
A01203	Conveyance Allowance			2,941,000	2,431,000	2,941,000
A01207	Washing Allowance			124,000	154,000	124,000
A01208	Dress Allowance			124,000	154,000	124,000
A0120D	Integrated Allowance			71,000	100,000	71,000
A01210	Risk Allowance			<u>1,687,000</u>	<u>3,354,000</u>	<u>1,687,000</u>
001	Risk Allowance			1,687,000	3,354,000	1,687,000
A01217	Medical Allowance			1,619,000	1,770,000	1,619,000
A0121T	Adhoc Relief Allowance 2013			26,000	86,000	26,000
A01226	Computer Allowance			24,000	18,000	24,000
A0122C	Adhoc Relief Allowance - 2015			18,000	52,000	18,000
A01233	Unattractive Area Allowance			<u>624,000</u>	<u>1,248,000</u>	<u>624,000</u>
001	Unattractive Area Allowance			624,000	1,248,000	624,000
A0124H	Special Allowance-2021			2,855,000	3,336,000	2,855,000
A0124L	Weather Allowance			82,000	228,000	82,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,020,000	5,347,000	2,020,000
A0124R	Adhoc Relief Allowance 2022			1,722,000	2,322,000	1,722,000
A0124X	Adhoc Relief Allowance 2023			2,599,000	7,757,000	2,599,000
A0125E	Adhoc Relief Allowance 2024			2,553,000	6,189,000	2,604,000
A01270	Other			<u>93,000</u>	<u>120,000</u>	<u>93,000</u>
001	Others			93,000	120,000	93,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>303,000</u>	<u>672,000</u>	<u>303,000</u>
A01274	Medical Charges			<u>303,000</u>	<u>672,000</u>	<u>303,000</u>
001	Medical Charges			303,000	672,000	303,000
A03	TOTAL OPERATING EXPENSES			<u>8,009,000</u>	<u>8,231,000</u>	<u>8,350,000</u>
A032	TOTAL COMMUNICATIONS			<u>166,000</u>	<u>166,000</u>	<u>180,000</u>
A03201	Postage and Telegraph			56,000	56,000	60,000
A03202	Telephone and Trunk Call			110,000	110,000	120,000
A033	TOTAL UTILITIES			<u>1,227,000</u>	<u>1,227,000</u>	<u>1,350,000</u>
A03301	Gas			163,000	163,000	180,000
A03302	Water			64,000	64,000	70,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KH4063	DIVISIONAL FOREST OFFICER (WILDLIFE)					
	KHYBER					
A03303	Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Electricity			1,000,000	1,000,000	1,100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,900,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A03402	Rent for Office Building			1,900,000	2,100,000	2,100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>1,861,000</u>	<u>2,290,000</u>
A03801	Training - domestic			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	PITE Domestic			300,000	300,000	330,000
A03805	Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001	Travelling Allowance			600,000	700,000	660,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>861,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,300,000	861,000	1,300,000
A039	TOTAL GENERAL			<u>2,516,000</u>	<u>2,877,000</u>	<u>2,430,000</u>
A03901	Stationery			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Stationery			200,000	250,000	220,000
A03902	Printing and Publication			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
001	Printing and publication			109,000	109,000	120,000
A03905	Newspapers Periodicals and Books			17,000	17,000	20,000
A03906	Uniforms and Protective Clothing			700,000	900,000	770,000
A03907	Advertising & Publicity			<u>501,000</u>	<u>501,000</u>	<u>400,000</u>
001	Advertising and Publicity			501,000	501,000	400,000
A03970	Others			<u>989,000</u>	<u>1,100,000</u>	<u>900,000</u>
001	Others			989,000	1,100,000	900,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>493,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>493,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	493,000	1,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KH4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	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>457,000</u>	<u>576,000</u>	<u>532,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>450,000</u>
A13001	Transport			<u>400,000</u>	<u>500,000</u>	<u>450,000</u>
001	Transport			400,000	500,000	450,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KH4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>41,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment			41,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			4,000	4,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13301	Office Buildings			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001	Office Buildings			4,000	4,000	10,000
A13302	Residential Buildings			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Residential Buildings			4,000	4,000	1,000
A13303	Other Buildings			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Other Buildings.			4,000	4,000	1,000
DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER				72,988,000	79,985,000	75,527,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KM4063	DIVISIONAL FOREST OFFICER (WILDLIFE)						
	KURRAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,027,000</u>	<u>70,505,000</u>	<u>61,166,000</u>
A011	TOTAL PAY		81	81	<u>22,338,000</u>	<u>25,034,000</u>	<u>23,455,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,479,000</u>	<u>3,766,000</u>	<u>3,652,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,479,000</u>	<u>3,766,000</u>	<u>3,652,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	901,000		946,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,428,000		1,499,000
C082	Computer Operator	(BPS-16)	1	1	443,000		465,000
R005	Range Officer	(BPS-16)	1	1	707,000		742,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>18,859,000</u>	<u>21,268,000</u>	<u>19,803,000</u>
A01151	Total Basic Pay Other Staff		76	76	<u>18,859,000</u>	<u>21,268,000</u>	<u>19,803,000</u>
D049	Deputy Ranger (Wildlife)	(BPS-11)		6			1,577,000
D190	Deputy Ranger	(BPS-11)	6		1,502,000		
J013	Junior Clerk	(BPS-11)	2	2	624,000		655,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	1,733,000		1,820,000
V008	Veterinary Assistant	(BPS-09)	2	2	582,000		611,000
W019	Wild Life Watcher	(BPS-07)	45	45	11,490,000		12,065,000
D112	Driver	(BPS-06)	3	3	790,000		830,000
C057	Chowkidar	(BPS-03)	5	5	961,000		1,009,000
N005	Naib Qasid	(BPS-03)	3	3	707,000		742,000
S023	Security Guard	(BPS-03)	1	1	235,000		247,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	TOTAL ALLOWANCES				<u>31,689,000</u>	<u>45,471,000</u>	<u>37,711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,689,000</u>	<u>45,471,000</u>	<u>37,711,000</u>

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KM4063	DIVISIONAL FOREST OFFICER (WILDLIFE)					
	KURRAM					
A01202	House Rent Allowance			2,963,000	2,909,000	2,963,000
A01203	Conveyance Allowance			2,436,000	2,386,000	2,436,000
A01207	Washing Allowance			163,000	190,000	163,000
A01208	Dress Allowance			163,000	190,000	163,000
A0120D	Integrated Allowance			32,000	182,000	32,000
A01210	Risk Allowance			<u>2,748,000</u>	<u>3,657,000</u>	<u>2,748,000</u>
001	Risk Allowance			2,748,000	3,657,000	2,748,000
A01217	Medical Allowance			1,684,000	1,903,000	1,684,000
A0121T	Adhoc Relief Allowance 2013			14,000	69,000	14,000
A01226	Computer Allowance			21,000	11,000	21,000
A0122C	Adhoc Relief Allowance - 2015			7,000	62,000	7,000
A01233	Unattractive Area Allowance			<u>3,060,000</u>	<u>1,803,000</u>	<u>3,060,000</u>
001	Unattractive Area Allowance			3,060,000	1,803,000	3,060,000
A0124H	Special Allowance-2021			2,218,000	3,396,000	2,218,000
A0124L	Weather Allowance			99,000	60,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,511,000	2,364,000	1,511,000
A0124R	Adhoc Relief Allowance 2022			1,885,000	2,364,000	1,885,000
A0124X	Adhoc Relief Allowance 2023			3,508,000	11,170,000	3,508,000
A0125E	Adhoc Relief Allowance 2024			9,177,000	6,979,000	9,361,000
A0125P	Ad-Hoc Relief Allowance-2025				3,120,000	3,182,000
A0125Q	Disparity Reduction Allowance-2025				2,656,000	2,656,000
A03	TOTAL OPERATING EXPENSES			<u>7,494,000</u>	<u>8,897,000</u>	<u>7,556,000</u>
A032	TOTAL COMMUNICATIONS			<u>216,000</u>	<u>216,000</u>	<u>236,000</u>
A03201	Postage and Telegraph			56,000	56,000	60,000
A03202	Telephone and Trunk Call			160,000	160,000	176,000
A033	TOTAL UTILITIES			<u>1,256,000</u>	<u>1,292,000</u>	<u>1,400,000</u>
A03301	Gas			546,000	546,000	600,000
A03302	Water			164,000	200,000	200,000
A03303	Electricity			<u>546,000</u>	<u>546,000</u>	<u>600,000</u>
001	Electricity			546,000	546,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KM4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM					
A034	TOTAL OCCUPANCY COSTS			<u>1,110,000</u>	<u>1,150,000</u>	<u>1,220,000</u>
A03402	Rent for Office Building			1,110,000	1,150,000	1,220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,310,000</u>	<u>2,560,000</u>	<u>2,450,000</u>
A03801	Training - domestic			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	PITE Domestic			250,000	250,000	250,000
A03805	Travelling Allowance			<u>750,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Travelling Allowance			750,000	1,000,000	800,000
A03807	P.O.L Charges A.planes			<u>1,310,000</u>	<u>1,310,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,310,000	1,310,000	1,400,000
A039	TOTAL GENERAL			<u>2,602,000</u>	<u>3,679,000</u>	<u>2,250,000</u>
A03901	Stationery			<u>273,000</u>	<u>350,000</u>	<u>300,000</u>
001	Stationery			273,000	350,000	300,000
A03902	Printing and Publication			<u>220,000</u>	<u>320,000</u>	<u>120,000</u>
001	Printing and publication			220,000	320,000	120,000
A03905	Newspapers Periodicals and Books			10,000	10,000	20,000
A03906	Uniforms and Protective Clothing			660,000	860,000	660,000
A03907	Advertising & Publicity			<u>439,000</u>	<u>739,000</u>	<u>150,000</u>
001	Advertising and Publicity			439,000	739,000	150,000
A03970	Others			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
001	Others			1,000,000	1,400,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KM4063	DIVISIONAL FOREST OFFICER (WILDLIFE)					
	KURRAM					
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
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>701,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>201,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>200,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	200,000	1,000
003	I.T. Equipment			1,000		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>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>544,000</u>	<u>975,000</u>	<u>623,000</u>
A130	TOTAL TRANSPORT			<u>472,000</u>	<u>872,000</u>	<u>520,000</u>
A13001	Transport			<u>472,000</u>	<u>872,000</u>	<u>520,000</u>
001	Transport			472,000	872,000	520,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			69,000	100,000	100,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KM4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM					
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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000	1,000
DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM				62,072,000	82,079,000	69,352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KT4602	Divisional Forest Officer Patrol Squad Kohat MDs					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,932,000</u>	<u>16,327,000</u>
A011	TOTAL PAY		26		<u>3,780,000</u>	<u>13,178,000</u>
A011-1	TOTAL PAY OF OFFICERS		6		<u>1,121,000</u>	<u>5,447,000</u>
A01101	Total Basic Pay Of Officer		6		<u>1,121,000</u>	<u>5,447,000</u>
D670	DIVISIONAL FOREST OFFICER (BPS-18) (PATROLLING)		1			902,000
L025	Law Officer (BPS-18)		1			1,615,000
S135	Sub Divisional Officer (BPS-17)		1			641,000
A057	Assistant (BPS-16)		1			794,000
C082	Computer Operator (BPS-16)		2			1,495,000
A011-2	TOTAL PAY OF OTHER STAFF		20		<u>2,659,000</u>	<u>7,731,000</u>
A01151	Total Basic Pay Other Staff		20		<u>2,659,000</u>	<u>7,731,000</u>
J013	Junior Clerk (BPS-11)		1			692,000
F039	Forester (BPS-10)		4			1,209,000
F035	Forest Guard (BPS-08)		10			3,929,000
D112	Driver (BPS-06)		3			1,143,000
C057	Chowkidar (BPS-03)		1			408,000
S162	Sweeper (BPS-03)		1			350,000
A012	TOTAL ALLOWANCES				<u>3,152,000</u>	<u>3,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,152,000</u>	<u>3,149,000</u>
A01202	House Rent Allowance				216,000	216,000
A01203	Conveyance Allowance				24,000	24,000
A01210	Risk Allowance				227,000	227,000
A01217	Medical Allowance				119,000	119,000
A0121T	Adhoc Relief Allowance 2013				11,000	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KT4602	Divisional Forest Officer Patrol Squad Kohat MDs					
A0122C	Adhoc Relief Allowance - 2015				8,000	
A0124H	Special Allowance-2021				302,000	302,000
A0124N	Disparity Reduction Allowance 2022- 15%				224,000	224,000
A0124R	Adhoc Relief Allowance 2022				224,000	224,000
A0124X	Adhoc Relief Allowance 2023				733,000	733,000
A0125E	Adhoc Relief Allowance 2024				559,000	570,000
A0125P	Ad-Hoc Relief Allowance-2025				246,000	251,000
A0125Q	Disparity Reduction Allowance-2025				259,000	259,000
A03	TOTAL OPERATING EXPENSES				<u>1,540,000</u>	<u>1,450,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph				10,000	10,000
A03202	Telephone and Trunk Call				40,000	40,000
A033	TOTAL UTILITIES				<u>740,000</u>	<u>740,000</u>
A03301	Gas				40,000	40,000
A03303	Electricity				700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>460,000</u>	<u>460,000</u>
A03805	Travelling Allowance				200,000	200,000
A03806	Transportation of Goods				50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000	200,000
A03808	Conveyance Charges				10,000	10,000
A039	TOTAL GENERAL				<u>290,000</u>	<u>200,000</u>
A03901	Stationery				30,000	50,000
A03906	Uniforms and Protective Clothing				250,000	100,000
A03970	Others				10,000	50,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KT4602	Divisional Forest Officer Patrol Squad Kohat MDs					
A09	TOTAL PHYSICAL ASSETS				<u>400,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>400,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>210,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>	<u>150,000</u>
A13001	Transport				150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture				10,000	10,000
Divisional Forest Officer Patrol Squad Kohat MDs					9,082,000	17,988,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE)						
	MOHMAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,247,000</u>	<u>71,370,000</u>	<u>74,802,000</u>
A011	TOTAL PAY		<u>73</u>	<u>73</u>	<u>36,045,000</u>	<u>36,045,000</u>	<u>37,847,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,338,000</u>	<u>4,338,000</u>	<u>4,555,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>4,338,000</u>	<u>4,338,000</u>	<u>4,555,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,275,000		1,339,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	707,000		742,000
C082	Computer Operator	(BPS-16)	1	1	443,000		465,000
R005	Range Officer	(BPS-16)	2	2	1,913,000		2,009,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>68</u>	<u>68</u>	<u>31,707,000</u>	<u>31,707,000</u>	<u>33,292,000</u>
A01151	Total Basic Pay Other Staff		<u>68</u>	<u>68</u>	<u>31,707,000</u>	<u>31,707,000</u>	<u>33,292,000</u>
D049	Deputy Ranger (Wildlife)	(BPS-11)		6			3,407,000
D190	Deputy Ranger	(BPS-11)	6		3,245,000		
J013	Junior Clerk	(BPS-11)	2	2	624,000		655,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	2,703,000		2,838,000
W019	Wild Life Watcher	(BPS-07)	40	40	21,962,000		23,060,000
D112	Driver	(BPS-06)	2	2	693,000		728,000
C057	Chowkidar	(BPS-03)	6	6	1,428,000		1,499,000
N005	Naib Qasid	(BPS-03)	2	2	582,000		611,000
S023	Security Guard	(BPS-03)	1	1	235,000		247,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	TOTAL ALLOWANCES				<u>34,202,000</u>	<u>35,325,000</u>	<u>36,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,002,000</u>	<u>35,125,000</u>	<u>36,755,000</u>
A01202	House Rent Allowance				2,530,000	2,530,000	2,530,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE)					
	MOHMAND					
A01203	Conveyance Allowance			2,741,000	2,741,000	2,741,000
A01207	Washing Allowance			165,000	165,000	165,000
A01208	Dress Allowance			165,000	165,000	165,000
A0120D	Integrated Allowance			99,000	99,000	99,000
A01210	Risk Allowance			<u>3,435,000</u>	<u>2,000,000</u>	<u>3,435,000</u>
001	Risk Allowance			3,435,000	2,000,000	3,435,000
A01216	Qualification Allowance				65,000	65,000
A01217	Medical Allowance			1,757,000	1,757,000	1,757,000
A0121T	Adhoc Relief Allowance 2013			50,000	50,000	50,000
A01226	Computer Allowance			23,000		23,000
A0122C	Adhoc Relief Allowance - 2015			58,000	58,000	58,000
A01233	Unattractive Area Allowance			<u>1,352,000</u>	<u>1,352,000</u>	<u>1,352,000</u>
001	Unattractive Area Allowance			1,352,000	1,352,000	1,352,000
A0124H	Special Allowance-2021			3,353,000	3,353,000	3,353,000
A0124L	Weather Allowance			130,000	130,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,904,000	1,904,000	1,904,000
A0124R	Adhoc Relief Allowance 2022			2,035,000	2,035,000	2,035,000
A0124X	Adhoc Relief Allowance 2023			8,124,000	8,124,000	8,124,000
A0125E	Adhoc Relief Allowance 2024			6,081,000	6,081,000	6,203,000
A0125P	Ad-Hoc Relief Allowance-2025				2,516,000	2,566,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A01274	Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Medical Charges			200,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>6,283,000</u>	<u>6,813,000</u>	<u>6,935,000</u>
A032	TOTAL COMMUNICATIONS			<u>170,000</u>	<u>190,000</u>	<u>195,000</u>
A03201	Postage and Telegraph			20,000	20,000	25,000
A03202	Telephone and Trunk Call			150,000	170,000	170,000
A033	TOTAL UTILITIES			<u>770,000</u>	<u>780,000</u>	<u>895,000</u>
A03301	Gas			70,000	80,000	100,000
A03302	Water			200,000	200,000	220,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE)					
	MOHMAND					
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>575,000</u>
001	Electricity			500,000	500,000	575,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
A03402	Rent for Office Building			1,200,000	1,400,000	1,300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>2,050,000</u>	<u>2,120,000</u>
A03801	Training - domestic			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001	PI TE Domestic			300,000	400,000	350,000
A03805	Travelling Allowance			<u>700,000</u>	<u>800,000</u>	<u>770,000</u>
001	Travelling Allowance			700,000	800,000	770,000
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>850,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			850,000	850,000	1,000,000
A039	TOTAL GENERAL			<u>2,293,000</u>	<u>2,393,000</u>	<u>2,425,000</u>
A03901	Stationery			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
001	Stationery			270,000	270,000	297,000
A03902	Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Printing and publication			300,000	300,000	330,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			500,000	600,000	550,000
A03907	Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Advertising and Publicity			250,000	250,000	275,000
A03970	Others			<u>970,000</u>	<u>970,000</u>	<u>970,000</u>
001	Others			970,000	970,000	970,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>473,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>473,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	473,000	1,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE)					
	MOHMAND					
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			<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
A09	TOTAL PHYSICAL ASSETS			<u>501,000</u>	<u>800,000</u>	<u>112,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A09201	Hardware			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Hardware			100,000	200,000	110,000
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>400,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>400,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			400,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>608,000</u>	<u>658,000</u>	<u>680,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Transport			400,000	400,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE)					
	MOHMAND					
001	Machinery and Equipment			100,000	150,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	100,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>8,000</u>	<u>8,000</u>	<u>20,000</u>
A13301	Office Buildings			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001	Office Buildings			4,000	4,000	10,000
A13302	Residential Buildings			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001	Residential Buildings			4,000	4,000	10,000
DIVISIONAL FOREST OFFICER (WILDLIFE)				77,641,000	80,115,000	82,531,000
MOHMAND						

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MW4063	DIVISIONAL FOREST OFFICER (WILDLIFE)						
	NORTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,952,000</u>	<u>73,331,000</u>	<u>79,761,000</u>
A011	TOTAL PAY		<u>112</u>	<u>112</u>	<u>34,821,000</u>	<u>29,020,000</u>	<u>36,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>7,596,000</u>	<u>4,500,000</u>	<u>7,976,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>7,596,000</u>	<u>4,500,000</u>	<u>7,976,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,386,000		1,455,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,802,000		1,892,000
C082	Computer Operator	(BPS-16)	1	1	818,000		859,000
R005	Range Officer	(BPS-16)	4	4	3,590,000		3,770,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>104</u>	<u>104</u>	<u>27,225,000</u>	<u>24,520,000</u>	<u>28,585,000</u>
A01151	Total Basic Pay Other Staff		<u>104</u>	<u>104</u>	<u>27,225,000</u>	<u>24,520,000</u>	<u>28,585,000</u>
D049	Deputy Ranger (Wildlife)	(BPS-11)		8			3,405,000
D190	Deputy Ranger	(BPS-11)	8		3,243,000		
J013	Junior Clerk	(BPS-11)	2	2	998,000		1,048,000
H045	Head Watcher (Wildlife)	(BPS-09)	10	10	3,284,000		3,448,000
W019	Wild Life Watcher	(BPS-07)	70	70	13,856,000		14,549,000
D112	Driver	(BPS-06)	3	3	1,164,000		1,222,000
C057	Chowkidar	(BPS-03)	4	4	1,908,000		2,003,000
N005	Naib Qasid	(BPS-03)	3	3	1,082,000		1,136,000
S023	Security Guard	(BPS-03)	2	2	845,000		887,000
S162	Sweeper	(BPS-03)	2	2	845,000		887,000
A012	TOTAL ALLOWANCES				<u>39,131,000</u>	<u>44,311,000</u>	<u>43,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,131,000</u>	<u>44,311,000</u>	<u>43,200,000</u>
A01202	House Rent Allowance				4,658,000	3,179,000	4,658,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MW4063	DIVISIONAL FOREST OFFICER (WILDLIFE)					
	NORTH WAZIRISTAN					
A01203	Conveyance Allowance			4,127,000	2,653,000	4,127,000
A01207	Washing Allowance			223,000	158,000	223,000
A01208	Dress Allowance			149,000	158,000	149,000
A0120D	Integrated Allowance			142,000	95,000	142,000
A01210	Risk Allowance			<u>5,034,000</u>	<u>5,872,000</u>	<u>5,034,000</u>
001	Risk Allowance			5,034,000	5,872,000	5,034,000
A01216	Qualification Allowance			81,000		81,000
A01217	Medical Allowance			2,885,000	1,842,000	2,885,000
A0121T	Adhoc Relief Allowance 2013			77,000	81,000	77,000
A01226	Computer Allowance			42,000	18,000	42,000
A0122C	Adhoc Relief Allowance - 2015			50,000	56,000	50,000
A01233	Unattractive Area Allowance			<u>1,154,000</u>	<u>1,548,000</u>	<u>1,154,000</u>
001	Unattractive Area Allowance			1,154,000	1,548,000	1,154,000
A0124H	Special Allowance-2021			4,093,000	3,809,000	4,093,000
A0124L	Weather Allowance			30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,402,000	2,461,000	3,402,000
A0124R	Adhoc Relief Allowance 2022			3,099,000	2,443,000	3,099,000
A0124X	Adhoc Relief Allowance 2023			5,989,000	8,813,000	5,989,000
A0125E	Adhoc Relief Allowance 2024			3,896,000	7,141,000	3,974,000
A0125P	Ad-Hoc Relief Allowance-2025				1,873,000	1,910,000
A0125Q	Disparity Reduction Allowance-2025				2,081,000	2,081,000
A03	TOTAL OPERATING EXPENSES			<u>7,042,000</u>	<u>7,572,000</u>	<u>7,010,000</u>
A032	TOTAL COMMUNICATIONS			<u>114,000</u>	<u>114,000</u>	<u>130,000</u>
A03201	Postage and Telegraph			33,000	33,000	40,000
A03202	Telephone and Trunk Call			81,000	81,000	90,000
A033	TOTAL UTILITIES			<u>734,000</u>	<u>764,000</u>	<u>908,000</u>
A03301	Gas				30,000	100,000
A03302	Water			81,000	81,000	90,000
A03303	Electricity			<u>653,000</u>	<u>653,000</u>	<u>718,000</u>
001	Electricity			653,000	653,000	718,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MW4063	DIVISIONAL FOREST OFFICER (WILDLIFE)					
	NORTH WAZIRISTAN					
A034	TOTAL OCCUPANCY COSTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building			1,100,000	1,100,000	1,200,000
A036	TOTAL MOTOR VEHICLES				<u>50,000</u>	<u>50,000</u>
A03603	Registration				50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,534,000</u>	<u>2,634,000</u>	<u>2,725,000</u>
A03801	Training - domestic			<u>634,000</u>	<u>634,000</u>	<u>635,000</u>
001	PITE Domestic			634,000	634,000	635,000
A03805	Travelling Allowance			<u>700,000</u>	<u>800,000</u>	<u>770,000</u>
001	Travelling Allowance			700,000	800,000	770,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,320,000
A039	TOTAL GENERAL			<u>2,560,000</u>	<u>2,910,000</u>	<u>1,997,000</u>
A03901	Stationery			<u>350,000</u>	<u>450,000</u>	<u>385,000</u>
001	Stationery			350,000	450,000	385,000
A03902	Printing and Publication			<u>250,000</u>	<u>300,000</u>	<u>100,000</u>
001	Printing and publication			250,000	300,000	100,000
A03905	Newspapers Periodicals and Books			10,000	10,000	12,000
A03906	Uniforms and Protective Clothing			800,000	800,000	500,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Advertising and Publicity			200,000	250,000	200,000
A03970	Others			<u>950,000</u>	<u>1,100,000</u>	<u>800,000</u>
001	Others			950,000	1,100,000	800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>770,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>770,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	770,000	1,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MW4063	DIVISIONAL FOREST OFFICER (WILDLIFE)					
	NORTH WAZIRISTAN					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>4,401,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>4,401,000</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
A05224	Assistance package for families of Government empl				4,400,000	
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>500,000</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>200,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			200,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>731,000</u>	<u>982,000</u>	<u>840,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
A13001	Transport			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
001	Transport			600,000	800,000	660,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			69,000	100,000	100,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MW4063	DIVISIONAL FOREST OFFICER (WILDLIFE)					
	NORTH WAZIRISTAN					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	70,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>12,000</u>	<u>12,000</u>	<u>30,000</u>
A13301	Office Buildings			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001	Office Buildings			4,000	4,000	10,000
A13302	Residential Buildings			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001	Residential Buildings			4,000	4,000	10,000
A13303	Other Buildings			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001	Other Buildings.			4,000	4,000	10,000
DIVISIONAL FOREST OFFICER (WILDLIFE)				81,928,000	87,556,000	87,615,000
NORTH WAZIRISTAN						

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>112,034,000</u>	<u>76,204,000</u>	<u>121,822,000</u>
A011	TOTAL PAY		<u>154</u>	<u>154</u>	<u>69,064,000</u>	<u>29,785,000</u>	<u>72,518,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,819,000</u>	<u>3,407,000</u>	<u>7,160,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>6,819,000</u>	<u>3,407,000</u>	<u>7,160,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,608,000		1,688,000
S135	Sub Divisional Officer	(BPS-17)	1	1	679,000		713,000
A057	Assistant	(BPS-16)	1	1	998,000		1,048,000
C082	Computer Operator	(BPS-16)	1	1	998,000		1,048,000
C248	Community Dev:Officer	(BPS-16)	1	1	998,000		1,048,000
R005	Range Officer	(BPS-16)	1	1	1,538,000		1,615,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>148</u>	<u>148</u>	<u>62,245,000</u>	<u>26,378,000</u>	<u>65,358,000</u>
A01151	Total Basic Pay Other Staff		<u>148</u>	<u>148</u>	<u>62,245,000</u>	<u>26,378,000</u>	<u>65,358,000</u>
S035	Senior Clerk	(BPS-14)	1	1	832,000		874,000
D190	Deputy Ranger	(BPS-12)	1	1	707,000		742,000
J013	Junior Clerk	(BPS-11)	3	3	2,023,000		2,124,000
F039	Forester	(BPS-10)	28	28	13,500,000		14,175,000
F035	Forest Guard	(BPS-08)	95	95	34,498,000		36,223,000
D112	Driver	(BPS-06)	8	8	5,350,000		5,618,000
C065	Cleaner	(BPS-04)	3	3	2,564,000		2,692,000
C057	Chowkidar	(BPS-03)	3	3	790,000		830,000
N005	Naib Qasid	(BPS-03)	4	4	1,552,000		1,630,000
S162	Sweeper	(BPS-03)	2	2	429,000		450,000
A012	TOTAL ALLOWANCES				<u>42,970,000</u>	<u>46,419,000</u>	<u>49,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,970,000</u>	<u>46,419,000</u>	<u>49,304,000</u>

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest					
A01202	House Rent Allowance			3,415,000	2,145,000	3,415,000
A01203	Conveyance Allowance			2,520,000	2,329,000	2,520,000
A01207	Washing Allowance			30,000	195,000	30,000
A01208	Dress Allowance			23,000	195,000	23,000
A0120D	Integrated Allowance			37,000	118,000	37,000
A01210	Risk Allowance			<u>3,115,000</u>	<u>4,060,000</u>	<u>3,115,000</u>
001	Risk Allowance			3,115,000	4,060,000	3,115,000
A01217	Medical Allowance			2,428,000	2,306,000	2,428,000
A0121T	Adhoc Relief Allowance 2013			1,178,000	1,178,000	1,178,000
A01226	Computer Allowance			13,000	8,000	13,000
A0122C	Adhoc Relief Allowance - 2015			99,000	138,000	99,000
A01233	Unattractive Area Allowance			<u>1,852,000</u>	<u>1,852,000</u>	<u>1,852,000</u>
001	Unattractive Area Allowance			1,852,000	1,852,000	1,852,000
A0124H	Special Allowance-2021			9,596,000	4,227,000	9,596,000
A0124L	Weather Allowance			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,881,000	2,629,000	3,881,000
A0124R	Adhoc Relief Allowance 2022			2,453,000	2,629,000	2,453,000
A0124X	Adhoc Relief Allowance 2023			4,454,000	8,767,000	4,454,000
A0125E	Adhoc Relief Allowance 2024			7,846,000	7,533,000	8,003,000
A0125P	Ad-Hoc Relief Allowance-2025				3,343,000	3,410,000
A0125Q	Disparity Reduction Allowance-2025				2,767,000	2,767,000
A03	TOTAL OPERATING EXPENSES			<u>3,009,000</u>	<u>3,439,000</u>	<u>3,311,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>80,000</u>	<u>87,000</u>
A03201	Postage and Telegraph			10,000	8,000	11,000
A03202	Telephone and Trunk Call			69,000	72,000	76,000
A033	TOTAL UTILITIES			<u>660,000</u>	<u>660,000</u>	<u>727,000</u>
A03301	Gas			85,000	85,000	94,000
A03303	Electricity			<u>575,000</u>	<u>575,000</u>	<u>633,000</u>
001	Electricity			575,000	575,000	633,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,460,000</u>	<u>1,840,000</u>	<u>1,606,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	600,000	440,000
A03806	Transportation of Goods			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001	Transportation of Goods			300,000	350,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>875,000</u>	<u>825,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			750,000	875,000	825,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	15,000	11,000
A039	TOTAL GENERAL			<u>810,000</u>	<u>859,000</u>	<u>891,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Stationery			150,000	150,000	165,000
A03906	Uniforms and Protective Clothing			551,000	600,000	606,000
A03907	Advertising & Publicity			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
001	Advertising and Publicity			109,000	109,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>179,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>179,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	179,000	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>150,000</u>	<u>1,000</u>

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest					
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>377,000</u>	<u>464,000</u>	<u>408,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001	Transport			300,000	350,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>100,000</u>	<u>76,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>100,000</u>	<u>76,000</u>
001	Machinery and Equipment			69,000	100,000	76,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>10,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			4,000	10,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13370	Others			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Others			4,000	4,000	1,000
Divisional Forest Officer Orakzai Forest Division At Hangu Forest				115,423,000	80,436,000	125,544,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE)						
	ORAKZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,701,000</u>	<u>56,234,000</u>	<u>55,822,000</u>
A011	TOTAL PAY		<u>73</u>	<u>73</u>	<u>22,535,000</u>	<u>20,510,000</u>	<u>23,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,935,000</u>	<u>2,181,000</u>	<u>3,081,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,935,000</u>	<u>2,181,000</u>	<u>3,081,000</u>
D099	Divisional Forest Officer (BPS-18)		1	1	943,000		990,000
S371	Sub Divisional Wildlife Officer (BPS-17)		1	1	749,000		786,000
C082	Computer Operator (BPS-16)		1	1	485,000		509,000
R005	Range Officer (BPS-16)		2	2	758,000		796,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>68</u>	<u>68</u>	<u>19,600,000</u>	<u>18,329,000</u>	<u>20,579,000</u>
A01151	Total Basic Pay Other Staff		<u>68</u>	<u>68</u>	<u>19,600,000</u>	<u>18,329,000</u>	<u>20,579,000</u>
D049	Deputy Ranger (Wildlife) (BPS-11)			6			1,870,000
D190	Deputy Ranger (BPS-11)		6		1,781,000		
J013	Junior Clerk (BPS-11)		1	1	319,000		335,000
H045	Head Watcher (Wildlife) (BPS-09)		8	8	1,850,000		1,943,000
V008	Veterinary Assistant (BPS-09)		2	2	841,000		883,000
W019	Wild Life Watcher (BPS-07)		40	40	12,081,000		12,685,000
D112	Driver (BPS-06)		2	2	785,000		824,000
C057	Chowkidar (BPS-03)		5	5	1,105,000		1,160,000
N005	Naib Qasid (BPS-03)		2	2	348,000		365,000
S023	Security Guard (BPS-03)		1	1	245,000		257,000
S162	Sweeper (BPS-03)		1	1	245,000		257,000
A012	TOTAL ALLOWANCES				<u>26,166,000</u>	<u>35,724,000</u>	<u>32,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,166,000</u>	<u>35,724,000</u>	<u>32,162,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE)					
	ORAKZAI					
A01202	House Rent Allowance			2,775,000	2,633,000	2,775,000
A01203	Conveyance Allowance			2,210,000	2,258,000	2,210,000
A01207	Washing Allowance			61,000	135,000	61,000
A01208	Dress Allowance			65,000	135,000	65,000
A0120D	Integrated Allowance			45,000	82,000	45,000
A01210	Risk Allowance			<u>5,590,000</u>	<u>2,634,000</u>	<u>5,590,000</u>
001	Risk Allowance			5,590,000	2,634,000	5,590,000
A01216	Qualification Allowance			53,000	95,000	53,000
A01217	Medical Allowance			1,517,000	1,448,000	1,517,000
A0121T	Adhoc Relief Allowance 2013			232,000	73,000	232,000
A01226	Computer Allowance			21,000	11,000	21,000
A0122C	Adhoc Relief Allowance - 2015			347,000	1,621,000	347,000
A01233	Unattractive Area Allowance			<u>943,000</u>	<u>1,181,000</u>	<u>943,000</u>
001	Unattractive Area Allowance			943,000	1,181,000	943,000
A0124H	Special Allowance-2021			1,372,000	3,086,000	1,372,000
A0124L	Weather Allowance			82,000	46,000	82,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,479,000	2,278,000	1,479,000
A0124R	Adhoc Relief Allowance 2022			1,729,000	2,043,000	1,729,000
A0124X	Adhoc Relief Allowance 2023			4,476,000	5,598,000	4,476,000
A0125E	Adhoc Relief Allowance 2024			3,169,000	4,496,000	3,232,000
A0125P	Ad-Hoc Relief Allowance-2025				3,086,000	3,148,000
A0125Q	Disparity Reduction Allowance-2025				2,785,000	2,785,000
A03	TOTAL OPERATING EXPENSES			<u>6,345,000</u>	<u>10,031,000</u>	<u>5,139,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>143,000</u>	<u>157,000</u>
A03201	Postage and Telegraph			33,000	33,000	36,000
A03202	Telephone and Trunk Call			110,000	110,000	121,000
A033	TOTAL UTILITIES			<u>631,000</u>	<u>1,315,000</u>	<u>694,000</u>
A03301	Gas			163,000	300,000	179,000
A03302	Water			68,000	150,000	75,000
A03303	Electricity			<u>400,000</u>	<u>865,000</u>	<u>440,000</u>
001	Electricity			400,000	865,000	440,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI					
A034	TOTAL OCCUPANCY COSTS			<u>888,000</u>	<u>1,380,000</u>	<u>977,000</u>
A03402	Rent for Office Building			888,000	1,380,000	977,000
A036	TOTAL MOTOR VEHICLES				<u>30,000</u>	<u>30,000</u>
A03603	Registration				30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,660,000</u>	<u>2,760,000</u>	<u>2,060,000</u>
A03801	Training - domestic			<u>660,000</u>	<u>660,000</u>	<u>600,000</u>
001	PITE Domestic			660,000	660,000	600,000
A03805	Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Travelling Allowance			600,000	1,000,000	660,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>1,100,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	1,100,000	800,000
A039	TOTAL GENERAL			<u>3,023,000</u>	<u>4,403,000</u>	<u>1,221,000</u>
A03901	Stationery			<u>350,000</u>	<u>420,000</u>	<u>385,000</u>
001	Stationery			350,000	420,000	385,000
A03902	Printing and Publication			<u>400,000</u>	<u>550,000</u>	<u>150,000</u>
001	Printing and publication			400,000	550,000	150,000
A03905	Newspapers Periodicals and Books			33,000	33,000	36,000
A03906	Uniforms and Protective Clothing			700,000	1,000,000	200,000
A03907	Advertising & Publicity			<u>495,000</u>	<u>800,000</u>	<u>150,000</u>
001	Advertising and Publicity			495,000	800,000	150,000
A03970	Others			<u>1,045,000</u>	<u>1,600,000</u>	<u>300,000</u>
001	Others			1,045,000	1,600,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,300,000</u>	<u>2,000</u>
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>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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>385,000</u>	<u>1,616,000</u>	<u>481,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>1,100,000</u>	<u>400,000</u>
A13001	Transport			<u>300,000</u>	<u>1,100,000</u>	<u>400,000</u>
001	Transport			300,000	1,100,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>100,000</u>	<u>76,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>100,000</u>	<u>76,000</u>
001	Machinery and Equipment			69,000	100,000	76,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI					
A13201	Furniture and Fixture			4,000	4,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>12,000</u>	<u>12,000</u>	<u>3,000</u>
A13301	Office Buildings			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Office Buildings			4,000	4,000	1,000
A13302	Residential Buildings			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Residential Buildings			4,000	4,000	1,000
A13303	Other Buildings			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Other Buildings.			4,000	4,000	1,000
A137	TOTAL COMPUTER EQUIPMENT				<u>400,000</u>	<u>1,000</u>
A13703	I.T. Equipment				400,000	1,000
DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI				55,435,000	69,183,000	61,446,000

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TU4025	Divisional Forest Officer South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,671,000</u>	<u>23,001,000</u>	<u>14,935,000</u>
A011	TOTAL PAY		15	15	<u>4,492,000</u>	<u>10,753,000</u>	<u>4,717,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,701,000</u>	<u>2,594,000</u>	<u>2,837,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,701,000</u>	<u>2,594,000</u>	<u>2,837,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	717,000		753,000
S135	Sub Divisional Officer	(BPS-17)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	1	1	354,000		372,000
C082	Computer Operator	(BPS-16)	1	1	354,000		372,000
C248	Community Dev:Officer	(BPS-16)	1	1	354,000		372,000
R005	Range Officer	(BPS-16)	1	1	354,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,791,000</u>	<u>8,159,000</u>	<u>1,880,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,791,000</u>	<u>8,159,000</u>	<u>1,880,000</u>
S035	Senior Clerk	(BPS-14)	1	1	284,000		298,000
D190	Deputy Ranger	(BPS-12)	1	1	249,000		261,000
C057	Chowkidar	(BPS-03)	3	3	539,000		566,000
N005	Naib Qasid	(BPS-03)	3	3	539,000		566,000
S162	Sweeper	(BPS-03)	1	1	180,000		189,000
A012	TOTAL ALLOWANCES				<u>6,179,000</u>	<u>12,248,000</u>	<u>10,218,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,179,000</u>	<u>12,248,000</u>	<u>10,218,000</u>
A01202	House Rent Allowance				1,294,000	735,000	1,294,000
A01203	Conveyance Allowance				607,000	541,000	607,000
A01207	Washing Allowance					32,000	32,000
A01208	Dress Allowance					32,000	32,000
A0120D	Integrated Allowance					19,000	19,000
A01210	Risk Allowance					490,000	490,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TU4025	Divisional Forest Officer South Waziristan (Lower)					
A01217	Medical Allowance			280,000	375,000	280,000
A0121T	Adhoc Relief Allowance 2013				86,000	
A0122C	Adhoc Relief Allowance - 2015				59,000	
A01233	Unattractive Area Allowance				248,000	248,000
A0124H	Special Allowance-2021			746,000	813,000	746,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			862,000	894,000	862,000
A0124R	Adhoc Relief Allowance 2022			862,000	895,000	862,000
A0124X	Adhoc Relief Allowance 2023			1,508,000	3,863,000	1,508,000
A0125E	Adhoc Relief Allowance 2024				1,842,000	1,879,000
A0125P	Ad-Hoc Relief Allowance-2025				756,000	771,000
A0125Q	Disparity Reduction Allowance-2025				568,000	568,000
A03	TOTAL OPERATING EXPENSES			<u>296,000</u>	<u>1,534,000</u>	<u>347,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Electricity			50,000	50,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>890,000</u>	<u>155,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	250,000	55,000
A03806	Transportation of Goods				150,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>480,000</u>	<u>88,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	480,000	88,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TU4025	Divisional Forest Officer South Waziristan (Lower)					
A039	TOTAL GENERAL			<u>71,000</u>	<u>559,000</u>	<u>98,000</u>
A03901	Stationery			<u>30,000</u>	<u>218,000</u>	<u>33,000</u>
001	Stationery			30,000	218,000	33,000
A03902	Printing and Publication				100,000	10,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing				50,000	10,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>120,000</u>	<u>22,000</u>
001	Advertising and Publicity			20,000	120,000	22,000
A03970	Others			<u>20,000</u>	<u>70,000</u>	<u>22,000</u>
001	Others			20,000	70,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>503,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Hardware			1,000	101,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	201,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TU4025	Divisional Forest Officer South Waziristan (Lower)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	201,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Transport			1,000	201,000	1,000
Divisional Forest Officer South Waziristan (Lower)				10,973,000	25,241,000	15,288,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TU4026	Divisional Forest Officer (Wildlife) South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,307,000</u>	<u>46,785,000</u>	<u>41,027,000</u>
A011	TOTAL PAY		<u>62</u>	<u>62</u>	<u>13,928,000</u>	<u>19,407,000</u>	<u>14,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,348,000</u>	<u>2,458,000</u>	<u>2,465,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,348,000</u>	<u>2,458,000</u>	<u>2,465,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	717,000		753,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	568,000		596,000
C082	Computer Operator	(BPS-16)	1	1	354,000		372,000
R005	Range Officer	(BPS-16)	2	2	709,000		744,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>62</u>	<u>62</u>	<u>11,580,000</u>	<u>16,949,000</u>	<u>12,160,000</u>
A01151	Total Basic Pay Other Staff		<u>62</u>	<u>62</u>	<u>11,580,000</u>	<u>16,949,000</u>	<u>12,160,000</u>
D190	Deputy Ranger	(BPS-11)	6	6	1,300,000		1,365,000
J013	Junior Clerk	(BPS-11)	2	2	635,000		667,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	1,635,000		1,717,000
W019	Wild Life Watcher	(BPS-07)	35	35	6,500,000		6,825,000
D112	Driver	(BPS-06)	2	2	280,000		294,000
C057	Chowkidar	(BPS-03)	2	2	280,000		294,000
N005	Naib Qasid	(BPS-03)	2	2	280,000		294,000
S023	Security Guard	(BPS-03)	3	3	390,000		410,000
S162	Sweeper	(BPS-03)	2	2	280,000		294,000
A012	TOTAL ALLOWANCES				<u>22,379,000</u>	<u>27,378,000</u>	<u>26,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,379,000</u>	<u>27,378,000</u>	<u>26,402,000</u>
A01202	House Rent Allowance				3,053,000	2,075,000	3,053,000
A01203	Conveyance Allowance				2,131,000	1,806,000	2,131,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TU4026	Divisional Forest Officer (Wildlife) South Waziristan (Lower)					
A01207	Washing Allowance			63,000	132,000	63,000
A01208	Dress Allowance			63,000	132,000	63,000
A0120D	Integrated Allowance			38,000	79,000	38,000
A01210	Risk Allowance			<u>2,839,000</u>	<u>2,503,000</u>	<u>2,839,000</u>
001	Risk Allowance			2,839,000	2,503,000	2,839,000
A01217	Medical Allowance			380,000	1,206,000	380,000
A0121T	Adhoc Relief Allowance 2013			47,000	60,000	47,000
A01226	Computer Allowance			19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			33,000	41,000	33,000
A0124H	Special Allowance-2021			2,767,000	2,382,000	2,767,000
A0124L	Weather Allowance			40,000	240,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,890,000	1,570,000	1,890,000
A0124R	Adhoc Relief Allowance 2022			2,291,000	1,570,000	2,291,000
A0124X	Adhoc Relief Allowance 2023			3,794,000	5,704,000	3,794,000
A0125E	Adhoc Relief Allowance 2024			2,931,000	3,931,000	2,990,000
A0125P	Ad-Hoc Relief Allowance-2025				1,742,000	1,777,000
A0125Q	Disparity Reduction Allowance-2025				2,187,000	2,187,000
A03	TOTAL OPERATING EXPENSES			<u>4,821,000</u>	<u>7,571,000</u>	<u>5,283,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			100,000	150,000	110,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>700,000</u>	<u>380,000</u>
A03302	Water				100,000	50,000
A03303	Electricity			<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
001	Electricity			300,000	600,000	330,000
A034	TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03402	Rent for Office Building			1,500,000	1,500,000	1,650,000
A036	TOTAL MOTOR VEHICLES				<u>50,000</u>	<u>50,000</u>

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TU4026	Divisional Forest Officer (Wildlife)					
	South Waziristan (Lower)					
A03603	Registration				50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>2,370,000</u>	<u>1,595,000</u>
A03801	Training - domestic			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
002	DCTE Domestic			300,000	400,000	330,000
A03805	Travelling Allowance			<u>500,000</u>	<u>900,000</u>	<u>550,000</u>
001	Travelling Allowance			500,000	900,000	550,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	1,000,000	660,000
A03808	Conveyance Charges			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Conveyance Charges			50,000	70,000	55,000
A039	TOTAL GENERAL			<u>1,421,000</u>	<u>2,751,000</u>	<u>1,443,000</u>
A03901	Stationery			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001	Stationery			150,000	300,000	165,000
A03902	Printing and Publication			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001	Printing and publication			200,000	300,000	100,000
A03904	Hire of Vehicles			70,000	100,000	77,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			400,000	800,000	440,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>350,000</u>	<u>110,000</u>
001	Advertising and Publicity			100,000	350,000	110,000
A03970	Others			<u>500,000</u>	<u>900,000</u>	<u>550,000</u>
001	Others			500,000	900,000	550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TU4026	Divisional Forest Officer (Wildlife) South Waziristan (Lower)					
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>600,000</u>	<u>1,100,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>250,000</u>	<u>1,000</u>
A09201	Hardware			<u>100,000</u>	<u>250,000</u>	<u>1,000</u>
001	Hardware			100,000	250,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>250,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>250,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	250,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>600,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>400,000</u>	<u>600,000</u>	<u>1,000</u>
001	Furniture & Fixture			400,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>1,400,000</u>	<u>840,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
001	Transport			300,000	800,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	150,000	55,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TU4026	Divisional Forest Officer (Wildlife) South Waziristan (Lower)					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Office Buildings			200,000	200,000	200,000
A13302	Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Residential Buildings			200,000	200,000	200,000
Divisional Forest Officer (Wildlife) South Waziristan (Lower)				42,530,000	56,856,000	47,155,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TW4064	DIVISIONAL FOREST OFFICER (WILDLIFE)						
	SOUTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,136,000</u>	<u>87,071,000</u>	<u>62,996,000</u>
A011	TOTAL PAY		<u>84</u>	<u>71</u>	<u>25,300,000</u>	<u>33,777,000</u>	<u>26,439,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>5,165,000</u>	<u>4,239,000</u>	<u>5,423,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>5,165,000</u>	<u>4,239,000</u>	<u>5,423,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	901,000		946,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,428,000		1,499,000
C082	Computer Operator	(BPS-16)	1	1	443,000		465,000
R005	Range Officer	(BPS-16)	5	5	2,393,000		2,513,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>75</u>	<u>62</u>	<u>20,135,000</u>	<u>29,538,000</u>	<u>21,016,000</u>
A01151	Total Basic Pay Other Staff		<u>75</u>	<u>62</u>	<u>20,135,000</u>	<u>29,538,000</u>	<u>21,016,000</u>
D049	Deputy Ranger (Wildlife)	(BPS-11)		5			1,700,000
D190	Deputy Ranger	(BPS-11)	8		382,000		
J013	Junior Clerk	(BPS-11)	1	1	780,000		819,000
H045	Head Watcher (Wildlife)	(BPS-09)	9	9	4,250,000		4,463,000
W019	Wild Life Watcher	(BPS-07)	45	35	8,500,000		7,500,000
D112	Driver	(BPS-06)	2	2	1,164,000		1,222,000
C057	Chowkidar	(BPS-03)	3	3	1,330,000		1,397,000
N005	Naib Qasid	(BPS-03)	2	2	1,082,000		1,136,000
S023	Security Guard	(BPS-03)	4	4	1,802,000		1,892,000
S162	Sweeper	(BPS-03)	1	1	845,000		887,000
A012	TOTAL ALLOWANCES				<u>25,836,000</u>	<u>53,294,000</u>	<u>36,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,836,000</u>	<u>53,294,000</u>	<u>36,557,000</u>
A01202	House Rent Allowance				2,837,000	3,640,000	2,837,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TW4064	DIVISIONAL FOREST OFFICER (WILDLIFE)					
	SOUTH WAZIRISTAN					
A01203	Conveyance Allowance			2,576,000	3,101,000	2,576,000
A01207	Washing Allowance			250,000	250,000	250,000
A01208	Dress Allowance			250,000	250,000	250,000
A0120D	Integrated Allowance			149,000	199,000	149,000
A01210	Risk Allowance			<u>4,018,000</u>	<u>6,961,000</u>	<u>4,018,000</u>
001	Risk Allowance			4,018,000	6,961,000	4,018,000
A01217	Medical Allowance			1,315,000	2,133,000	1,315,000
A0121T	Adhoc Relief Allowance 2013			68,000	160,000	68,000
A0121Z	Adhoc Relief Allowance-2014			69,000		
A01226	Computer Allowance			21,000	26,000	21,000
A01233	Unattractive Area Allowance			<u>578,000</u>	<u>2,464,000</u>	<u>578,000</u>
001	Unattractive Area Allowance			578,000	2,464,000	578,000
A0124H	Special Allowance-2021			3,603,000	5,357,000	3,603,000
A0124L	Weather Allowance			92,000		92,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,995,000	2,941,000	1,995,000
A0124R	Adhoc Relief Allowance 2022			2,826,000	2,941,000	2,826,000
A0124X	Adhoc Relief Allowance 2023			5,189,000	12,241,000	5,189,000
A0125E	Adhoc Relief Allowance 2024				5,680,000	5,794,000
A0125P	Ad-Hoc Relief Allowance-2025				2,319,000	2,365,000
A0125Q	Disparity Reduction Allowance-2025				2,631,000	2,631,000
A03	TOTAL OPERATING EXPENSES			<u>8,576,000</u>	<u>9,368,000</u>	<u>8,649,000</u>
A032	TOTAL COMMUNICATIONS			<u>250,000</u>	<u>310,000</u>	<u>320,000</u>
A03201	Postage and Telegraph			120,000	120,000	120,000
A03202	Telephone and Trunk Call			130,000	190,000	200,000
A033	TOTAL UTILITIES			<u>780,000</u>	<u>784,000</u>	<u>858,000</u>
A03302	Water			80,000	84,000	88,000
A03303	Electricity			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	Electricity			700,000	700,000	770,000
A034	TOTAL OCCUPANCY COSTS			<u>1,841,000</u>	<u>1,990,000</u>	<u>2,025,000</u>
A03402	Rent for Office Building			1,841,000	1,990,000	2,025,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TW4064	DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,100,000</u>	<u>3,379,000</u>	<u>3,410,000</u>
A03801	Training - domestic			<u>700,000</u>	<u>779,000</u>	<u>770,000</u>
001	PITE Domestic			700,000	779,000	770,000
A03805	Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>1,800,000</u>	<u>1,760,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,800,000	1,760,000
A039	TOTAL GENERAL			<u>2,605,000</u>	<u>2,905,000</u>	<u>2,036,000</u>
A03901	Stationery			<u>400,000</u>	<u>450,000</u>	<u>440,000</u>
001	Stationery			400,000	450,000	440,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Printing and publication			150,000	150,000	165,000
A03904	Hire of Vehicles			40,000	40,000	44,000
A03905	Newspapers Periodicals and Books			15,000	15,000	17,000
A03906	Uniforms and Protective Clothing			700,000	700,000	770,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>350,000</u>	<u>100,000</u>
001	Advertising and Publicity			300,000	350,000	100,000
A03970	Others			<u>1,000,000</u>	<u>1,200,000</u>	<u>500,000</u>
001	Others			1,000,000	1,200,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TW4064	DIVISIONAL FOREST OFFICER (WILDLIFE)					
	SOUTH WAZIRISTAN					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>403,000</u>	<u>403,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>202,000</u>	<u>202,000</u>	<u>3,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>101,000</u>	<u>101,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	101,000	
003	I.T. Equipment			100,000		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>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>874,000</u>	<u>1,074,000</u>	<u>967,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
A13001	Transport			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
001	Transport			600,000	800,000	660,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001	Machinery and Equipment			69,000	69,000	76,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TW4064	DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>204,000</u>	<u>204,000</u>	<u>230,000</u>
A13301	Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Office Buildings			100,000	100,000	110,000
A13302	Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Residential Buildings			100,000	100,000	110,000
A13303	Other Buildings			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001	Other Buildings.			4,000	4,000	10,000
DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN				60,991,000	97,918,000	72,619,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BJ4022	Divisional Forest Officer Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,900,000</u>	<u>88,651,000</u>	<u>85,312,000</u>
A011	TOTAL PAY		<u>140</u>	<u>140</u>	<u>36,073,000</u>	<u>26,258,000</u>	<u>37,878,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,445,000</u>	<u>4,116,000</u>	<u>6,767,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>6,445,000</u>	<u>4,116,000</u>	<u>6,767,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,608,000		1,688,000
S135	Sub Divisional Officer	(BPS-17)	1	1	679,000		713,000
A057	Assistant	(BPS-16)	1	1	998,000		1,048,000
C082	Computer Operator	(BPS-16)	1	1	998,000		1,048,000
C248	Community Dev:Officer	(BPS-16)	1	1	998,000		1,048,000
R005	Range Officer	(BPS-16)	1	1	1,164,000		1,222,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>134</u>	<u>134</u>	<u>29,628,000</u>	<u>22,142,000</u>	<u>31,111,000</u>
A01151	Total Basic Pay Other Staff		<u>134</u>	<u>134</u>	<u>29,628,000</u>	<u>22,142,000</u>	<u>31,111,000</u>
S035	Senior Clerk	(BPS-14)	1	1	832,000		874,000
D190	Deputy Ranger	(BPS-12)	1	1	707,000		742,000
J013	Junior Clerk	(BPS-11)	3	3	1,012,000		1,063,000
F039	Forester	(BPS-10)	25	25	8,141,000		8,548,000
F035	Forest Guard	(BPS-08)	80	80	10,150,000		10,658,000
B048	Budder	(BPS-07)	1	1	512,000		538,000
D112	Driver	(BPS-06)	8	8	3,174,000		3,333,000
B005	Badraga	(BPS-04)	2	2	832,000		874,000
C065	Cleaner	(BPS-04)	4	4	1,413,000		1,484,000
C057	Chowkidar	(BPS-03)	3	3	887,000		931,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	3	3	1,164,000		1,222,000
S162	Sweeper	(BPS-03)	2	2	596,000		626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BJ4022	Divisional Forest Officer Bajaur					
A012	TOTAL ALLOWANCES			<u>38,827,000</u>	<u>62,393,000</u>	<u>47,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>38,827,000</u>	<u>62,393,000</u>	<u>47,434,000</u>
A01202	House Rent Allowance			4,803,000	3,855,000	4,803,000
A01203	Conveyance Allowance			3,254,000	3,152,000	3,254,000
A01207	Washing Allowance			56,000	289,000	56,000
A01208	Dress Allowance			185,000	288,000	185,000
A0120D	Integrated Allowance			35,000	172,000	35,000
A01210	Risk Allowance			<u>790,000</u>	<u>4,707,000</u>	<u>790,000</u>
001	Risk Allowance			790,000	4,707,000	790,000
A01217	Medical Allowance			1,925,000	2,446,000	1,925,000
A0121T	Adhoc Relief Allowance 2013			422,000	245,000	422,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			235,000	169,000	235,000
A01233	Unattractive Area Allowance			<u>1,533,000</u>	<u>2,305,000</u>	<u>1,533,000</u>
001	Unattractive Area Allowance			1,533,000	2,305,000	1,533,000
A0124H	Special Allowance-2021			5,270,000	4,712,000	5,270,000
A0124L	Weather Allowance			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,735,000	3,768,000	6,735,000
A0124R	Adhoc Relief Allowance 2022			5,058,000	3,768,000	5,058,000
A0124X	Adhoc Relief Allowance 2023			1,134,000	13,358,000	1,134,000
A0125E	Adhoc Relief Allowance 2024			7,249,000	10,703,000	7,394,000
A0125P	Ad-Hoc Relief Allowance-2025				4,209,000	4,293,000
A0125Q	Disparity Reduction Allowance-2025				4,169,000	4,169,000
A01270	Other			<u>92,000</u>	<u>60,000</u>	<u>92,000</u>
001	Others			92,000	60,000	92,000
A03	TOTAL OPERATING EXPENSES			<u>3,891,000</u>	<u>4,660,000</u>	<u>4,358,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>125,000</u>	<u>132,000</u>
A03201	Postage and Telegraph			10,000	15,000	12,000
A03202	Telephone and Trunk Call			110,000	110,000	120,000
A033	TOTAL UTILITIES			<u>1,532,000</u>	<u>1,532,000</u>	<u>1,700,000</u>
A03303	Electricity			<u>1,532,000</u>	<u>1,532,000</u>	<u>1,700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BJ4022	Divisional Forest Officer Bajaur					
001	Electricity			1,532,000	1,532,000	1,700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,330,000</u>	<u>1,930,000</u>	<u>1,630,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	500,000	400,000
A03806	Transportation of Goods			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Transportation of Goods			130,000	130,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,300,000</u>	<u>1,100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	1,300,000	1,100,000
A039	TOTAL GENERAL			<u>909,000</u>	<u>1,073,000</u>	<u>896,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			<u>56,000</u>	<u>120,000</u>	<u>70,000</u>
001	Printing and publication			56,000	120,000	70,000
A03905	Newspapers Periodicals and Books			7,000	7,000	10,000
A03906	Uniforms and Protective Clothing			275,000	375,000	350,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Advertising and Publicity			200,000	200,000	100,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>216,000</u>
001	Others			221,000	221,000	216,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>735,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>735,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	735,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BJ4022	Divisional Forest Officer Bajaur					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>389,000</u>	<u>389,000</u>	<u>374,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001	Machinery and Equipment			69,000	69,000	69,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			4,000	4,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>16,000</u>	<u>16,000</u>	<u>4,000</u>
A13301	Office Buildings			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Office Buildings			4,000	4,000	1,000
A13302	Residential Buildings			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Residential Buildings			4,000	4,000	1,000
A13303	Other Buildings			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Other Buildings.			4,000	4,000	1,000
A13370	Others			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Others			4,000	4,000	1,000

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042402 FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
BJ4022 Divisional Forest Officer Bajaur				
Divisional Forest Officer Bajaur			79,183,000	91,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KM4027	Divisional Forest Officer Kurram Division Parachinar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>149,900,000</u>	<u>123,621,000</u>	<u>153,864,000</u>
A011	TOTAL PAY		<u>167</u>	<u>167</u>	<u>76,173,000</u>	<u>54,183,000</u>	<u>79,983,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,819,000</u>	<u>6,427,000</u>	<u>7,160,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>6,819,000</u>	<u>6,427,000</u>	<u>7,160,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,608,000		1,688,000
S135	Sub Divisional Officer	(BPS-17)	1	1	679,000		713,000
A057	Assistant	(BPS-16)	1	1	998,000		1,048,000
C082	Computer Operator	(BPS-16)	1	1	998,000		1,048,000
C248	Community Dev:Officer	(BPS-16)	1	1	998,000		1,048,000
R005	Range Officer	(BPS-16)	1	1	1,538,000		1,615,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>161</u>	<u>161</u>	<u>69,354,000</u>	<u>47,756,000</u>	<u>72,823,000</u>
A01151	Total Basic Pay Other Staff		<u>161</u>	<u>161</u>	<u>69,354,000</u>	<u>47,756,000</u>	<u>72,823,000</u>
S035	Senior Clerk	(BPS-14)	1	1	832,000		874,000
D190	Deputy Ranger	(BPS-12)	1	1	707,000		742,000
J013	Junior Clerk	(BPS-11)	3	3	1,567,000		1,645,000
F039	Forester	(BPS-10)	31	31	16,451,000		17,274,000
F035	Forest Guard	(BPS-08)	102	102	40,236,000		42,248,000
B048	Budder	(BPS-07)	1	1	512,000		538,000
D112	Driver	(BPS-06)	10	10	4,532,000		4,759,000
C065	Cleaner	(BPS-04)	3	3	1,247,000		1,309,000
C057	Chowkidar	(BPS-03)	3	3	1,122,000		1,178,000
N005	Naib Qasid	(BPS-03)	4	4	1,552,000		1,630,000
S162	Sweeper	(BPS-03)	2	2	596,000		626,000
A012	TOTAL ALLOWANCES				<u>73,727,000</u>	<u>69,438,000</u>	<u>73,881,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KM4027	Divisional Forest Officer Kurram Division Parachinar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>72,671,000</u>	<u>68,030,000</u>	<u>72,825,000</u>
A01202	House Rent Allowance			39,838,000	4,901,000	39,838,000
A01203	Conveyance Allowance			4,471,000	6,447,000	4,471,000
A01207	Washing Allowance			60,000	216,000	60,000
A01208	Dress Allowance			71,000	216,000	71,000
A0120D	Integrated Allowance			61,000	136,000	61,000
A01210	Risk Allowance			<u>3,566,000</u>	<u>6,204,000</u>	<u>3,566,000</u>
001	Risk Allowance			3,566,000	6,204,000	3,566,000
A01216	Qualification Allowance			116,000	60,000	116,000
A01217	Medical Allowance			1,817,000	2,935,000	1,817,000
A0121T	Adhoc Relief Allowance 2013			378,000	301,000	378,000
A01226	Computer Allowance			13,000	18,000	13,000
A0122C	Adhoc Relief Allowance - 2015			261,000	212,000	261,000
A01233	Unattractive Area Allowance			<u>1,286,000</u>	<u>1,969,000</u>	<u>1,286,000</u>
001	Unattractive Area Allowance			1,286,000	1,969,000	1,286,000
A0124H	Special Allowance-2021			3,591,000	3,591,000	3,591,000
A0124L	Weather Allowance			261,000	300,000	261,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,672,000	4,929,000	3,672,000
A0124R	Adhoc Relief Allowance 2022			3,672,000	4,909,000	3,672,000
A0124X	Adhoc Relief Allowance 2023			1,826,000	18,323,000	1,826,000
A0125E	Adhoc Relief Allowance 2024			7,711,000	12,363,000	7,865,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,056,000</u>	<u>1,408,000</u>	<u>1,056,000</u>
A01278	Leave Salary			<u>1,056,000</u>	<u>1,408,000</u>	<u>1,056,000</u>
001	Leave Salary			1,056,000	1,408,000	1,056,000
A03	TOTAL OPERATING EXPENSES			<u>2,527,000</u>	<u>3,838,000</u>	<u>3,175,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>143,000</u>	<u>160,000</u>
A03201	Postage and Telegraph			7,000	7,000	10,000
A03202	Telephone and Trunk Call			136,000	136,000	150,000
A033	TOTAL UTILITIES			<u>575,000</u>	<u>945,000</u>	<u>970,000</u>

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KM4027	Divisional Forest Officer Kurram Division Parachinar					
A03301	Gas			245,000	245,000	270,000
A03303	Electricity			<u>330,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity			330,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,064,000</u>	<u>1,450,000</u>	<u>1,250,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>400,000</u>	<u>350,000</u>
001	Travelling Allowance			275,000	400,000	350,000
A03806	Transportation of Goods			<u>89,000</u>	<u>250,000</u>	<u>100,000</u>
001	Transportation of Goods			89,000	250,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>800,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	800,000
A039	TOTAL GENERAL			<u>745,000</u>	<u>1,300,000</u>	<u>795,000</u>
A03901	Stationery			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001	Stationery			150,000	300,000	165,000
A03906	Uniforms and Protective Clothing			330,000	400,000	330,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>300,000</u>	<u>120,000</u>
001	Advertising and Publicity			100,000	300,000	120,000
A03970	Others			<u>165,000</u>	<u>300,000</u>	<u>180,000</u>
001	Others			165,000	300,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,118,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,118,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,118,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>650,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>500,000</u>	<u>300,000</u>
A13001	Transport			<u>205,000</u>	<u>500,000</u>	<u>300,000</u>
001	Transport			205,000	500,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KM4027	Divisional Forest Officer Kurram Division Parachinar					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			10,000	50,000	50,000
Divisional Forest Officer Kurram Division Parachinar				152,643,000	130,227,000	158,989,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,821,000</u>	<u>99,372,000</u>	<u>108,417,000</u>
A011	TOTAL PAY		<u>130</u>	<u>130</u>	<u>61,274,000</u>	<u>48,565,000</u>	<u>64,339,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,764,000</u>	<u>3,565,000</u>	<u>7,102,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>6,764,000</u>	<u>3,565,000</u>	<u>7,102,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,608,000		1,688,000
S135	Sub Divisional Officer	(BPS-17)	1	1	679,000		713,000
A057	Assistant	(BPS-16)	1	1	998,000		1,048,000
C082	Computer Operator	(BPS-16)	1	1	998,000		1,048,000
C248	Community Dev:Officer	(BPS-16)	1	1	998,000		1,048,000
R005	Range Officer	(BPS-16)	1	1	1,483,000		1,557,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>124</u>	<u>124</u>	<u>54,510,000</u>	<u>45,000,000</u>	<u>57,237,000</u>
A01151	Total Basic Pay Other Staff		<u>124</u>	<u>124</u>	<u>54,510,000</u>	<u>45,000,000</u>	<u>57,237,000</u>
S035	Senior Clerk	(BPS-14)	1	1	832,000		874,000
D190	Deputy Ranger	(BPS-12)	1	1	707,000		742,000
J013	Junior Clerk	(BPS-11)	4	4	2,023,000		2,124,000
F039	Forester	(BPS-10)	24	24	12,114,000		12,720,000
F035	Forest Guard	(BPS-08)	71	71	29,965,000		31,463,000
B048	Budder	(BPS-07)	1	1	512,000		538,000
D112	Driver	(BPS-06)	7	7	2,897,000		3,042,000
B005	Badraga	(BPS-04)	2	2	832,000		874,000
C065	Cleaner	(BPS-04)	5	5	1,871,000		1,965,000
C057	Chowkidar	(BPS-03)	2	2	776,000		815,000
N005	Naib Qasid	(BPS-03)	4	4	1,552,000		1,630,000
S162	Sweeper	(BPS-03)	2	2	429,000		450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest					
A012	TOTAL ALLOWANCES			<u>24,547,000</u>	<u>50,807,000</u>	<u>44,078,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,547,000</u>	<u>50,807,000</u>	<u>44,078,000</u>
A01202	House Rent Allowance			3,071,000	3,246,000	3,071,000
A01203	Conveyance Allowance			2,400,000	2,678,000	2,400,000
A01207	Washing Allowance			291,000	266,000	291,000
A01208	Dress Allowance			291,000	266,000	291,000
A0120D	Integrated Allowance			23,000	163,000	23,000
A01210	Risk Allowance				3,673,000	3,673,000
A01217	Medical Allowance			1,739,000	2,031,000	1,739,000
A0121T	Adhoc Relief Allowance 2013			337,000	216,000	337,000
A01226	Computer Allowance			20,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			180,000	115,000	180,000
A01233	Unattractive Area Allowance			<u>1,574,000</u>	<u>2,015,000</u>	<u>1,574,000</u>
001	Unattractive Area Allowance			1,574,000	2,015,000	1,574,000
A0124H	Special Allowance-2021			3,010,000	3,832,000	3,010,000
A0124L	Weather Allowance			91,000	91,000	91,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,284,000	3,072,000	3,284,000
A0124R	Adhoc Relief Allowance 2022			3,153,000	3,082,000	3,153,000
A0124X	Adhoc Relief Allowance 2023			5,083,000	10,425,000	5,083,000
A0125E	Adhoc Relief Allowance 2024				8,574,000	8,745,000
A0125P	Ad-Hoc Relief Allowance-2025				3,454,000	3,523,000
A0125Q	Disparity Reduction Allowance-2025				3,590,000	3,590,000
A03	TOTAL OPERATING EXPENSES			<u>2,729,000</u>	<u>3,746,000</u>	<u>3,105,000</u>
A032	TOTAL COMMUNICATIONS			<u>113,000</u>	<u>113,000</u>	<u>126,000</u>
A03201	Postage and Telegraph			3,000	3,000	5,000
A03202	Telephone and Trunk Call			110,000	110,000	121,000
A033	TOTAL UTILITIES			<u>976,000</u>	<u>976,000</u>	<u>1,074,000</u>
A03303	Electricity			<u>976,000</u>	<u>976,000</u>	<u>1,074,000</u>
001	Electricity			976,000	976,000	1,074,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,151,000</u>	<u>1,856,000</u>	<u>1,267,000</u>
A03805	Travelling Allowance		<u>495,000</u>	<u>800,000</u>	<u>545,000</u>
001	Travelling Allowance		495,000	800,000	545,000
A03806	Transportation of Goods		<u>56,000</u>	<u>156,000</u>	<u>62,000</u>
001	Transportation of Goods		56,000	156,000	62,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	900,000	660,000
A039	TOTAL GENERAL		<u>489,000</u>	<u>801,000</u>	<u>638,000</u>
A03901	Stationery		<u>250,000</u>	<u>350,000</u>	<u>275,000</u>
001	Stationery		250,000	350,000	275,000
A03906	Uniforms and Protective Clothing		109,000	109,000	120,000
A03907	Advertising & Publicity			142,000	100,000
A03970	Others		<u>130,000</u>	<u>200,000</u>	<u>143,000</u>
001	Others		130,000	200,000	143,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,092,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,092,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,092,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest					
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>268,000</u>	<u>268,000</u>	<u>295,000</u>
A130	TOTAL TRANSPORT			<u>268,000</u>	<u>268,000</u>	<u>295,000</u>
A13001	Transport			<u>268,000</u>	<u>268,000</u>	<u>295,000</u>
001	Transport			268,000	268,000	295,000
Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest				88,822,000	106,481,000	113,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>138,451,000</u>	<u>120,033,000</u>	<u>158,550,000</u>
A011	TOTAL PAY		<u>190</u>	<u>190</u>	<u>92,155,000</u>	<u>54,716,000</u>	<u>96,762,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>8,330,000</u>	<u>3,576,000</u>	<u>8,746,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>8,330,000</u>	<u>3,576,000</u>	<u>8,746,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,608,000		1,688,000
S135	Sub Divisional Officer	(BPS-17)	1	1	679,000		713,000
A057	Assistant	(BPS-16)	1	1	998,000		1,048,000
C082	Computer Operator	(BPS-16)	1	1	998,000		1,048,000
C248	Community Dev:Officer	(BPS-16)	1	1	998,000		1,048,000
R005	Range Officer	(BPS-16)	2	2	3,049,000		3,201,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>183</u>	<u>183</u>	<u>83,825,000</u>	<u>51,140,000</u>	<u>88,016,000</u>
A01151	Total Basic Pay Other Staff		<u>183</u>	<u>183</u>	<u>83,825,000</u>	<u>51,140,000</u>	<u>88,016,000</u>
S035	Senior Clerk	(BPS-14)	1	1	832,000		874,000
D190	Deputy Ranger	(BPS-12)	1	1	707,000		742,000
J013	Junior Clerk	(BPS-11)	4	4	2,023,000		2,124,000
F039	Forester	(BPS-10)	33	33	16,105,000		16,910,000
F035	Forest Guard	(BPS-08)	118	118	50,797,000		53,337,000
D112	Driver	(BPS-06)	10	10	4,601,000		4,831,000
B005	Badraga	(BPS-04)	2	2	832,000		874,000
C065	Cleaner	(BPS-04)	5	5	2,065,000		2,168,000
C057	Chowkidar	(BPS-03)	3	3	1,775,000		1,864,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	3	3	3,451,000		3,624,000
S162	Sweeper	(BPS-03)	2	2	429,000		450,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest					
A012	TOTAL ALLOWANCES			<u>46,296,000</u>	<u>65,317,000</u>	<u>61,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>46,197,000</u>	<u>65,317,000</u>	<u>61,689,000</u>
A01202	House Rent Allowance			4,918,000	5,602,000	4,918,000
A01203	Conveyance Allowance			3,839,000	4,412,000	3,839,000
A01207	Washing Allowance			246,000	198,000	246,000
A01208	Dress Allowance			246,000	198,000	246,000
A0120D	Integrated Allowance			53,000	118,000	53,000
A01210	Risk Allowance			<u>3,073,000</u>	<u>4,648,000</u>	<u>3,073,000</u>
001	Risk Allowance			3,073,000	4,648,000	3,073,000
A01217	Medical Allowance			3,268,000	2,512,000	3,268,000
A0121T	Adhoc Relief Allowance 2013			991,000	410,000	991,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			696,000	293,000	696,000
A01233	Unattractive Area Allowance			<u>1,954,000</u>	<u>1,829,000</u>	<u>1,954,000</u>
001	Unattractive Area Allowance			1,954,000	1,829,000	1,954,000
A01239	Special allowance			<u>3,073,000</u>	<u>2,773,000</u>	<u>3,073,000</u>
001	Special Allowance			3,073,000	2,773,000	3,073,000
A0124H	Special Allowance-2021			9,989,000	9,989,000	9,989,000
A0124L	Weather Allowance			99,000		99,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,738,000	3,034,000	5,738,000
A0124R	Adhoc Relief Allowance 2022			5,062,000	3,089,000	5,062,000
A0124X	Adhoc Relief Allowance 2023			2,913,000	10,919,000	2,913,000
A0125E	Adhoc Relief Allowance 2024				8,374,000	8,541,000
A0125P	Ad-Hoc Relief Allowance-2025				3,407,000	3,475,000
A0125Q	Disparity Reduction Allowance-2025				3,476,000	3,476,000
A01270	Other			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Others			18,000	18,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>99,000</u>		<u>99,000</u>
A01274	Medical Charges			<u>99,000</u>		<u>99,000</u>
001	Medical Charges			99,000		99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest					
A03	TOTAL OPERATING EXPENSES			<u>1,834,000</u>	<u>2,795,000</u>	<u>2,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>120,000</u>	<u>107,000</u>
A03201	Postage and Telegraph			11,000	25,000	12,000
A03202	Telephone and Trunk Call			76,000	95,000	95,000
A033	TOTAL UTILITIES			<u>520,000</u>	<u>600,000</u>	<u>600,000</u>
A03303	Electricity			<u>520,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity			520,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>927,000</u>	<u>1,353,000</u>	<u>1,063,000</u>
A03805	Travelling Allowance			<u>324,000</u>	<u>550,000</u>	<u>400,000</u>
001	Travelling Allowance			324,000	550,000	400,000
A03806	Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods			3,000	3,000	3,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	660,000
A039	TOTAL GENERAL			<u>300,000</u>	<u>722,000</u>	<u>384,000</u>
A03901	Stationery			<u>178,000</u>	<u>300,000</u>	<u>150,000</u>
001	Stationery			178,000	300,000	150,000
A03906	Uniforms and Protective Clothing			122,000	122,000	134,000
A03907	Advertising & Publicity				300,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,524,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,524,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	3,524,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>377,000</u>	<u>700,000</u>	<u>408,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001	Transport			300,000	400,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>100,000</u>	<u>76,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>100,000</u>	<u>76,000</u>
001	Machinery and Equipment			69,000	100,000	76,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>8,000</u>	<u>200,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>4,000</u>	<u>200,000</u>	<u>1,000</u>
001	Office Buildings			4,000	200,000	1,000
A13302	Residential Buildings			<u>4,000</u>		<u>1,000</u>
001	Residential Buildings			4,000		1,000
Divisional Forest Officer South Waziristan Forest Division Tank Forest				140,664,000	127,452,000	161,114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>162,988,000</u>	<u>128,512,000</u>	<u>169,176,000</u>
A011	TOTAL PAY		<u>179</u>	<u>179</u>	<u>95,846,000</u>	<u>58,729,000</u>	<u>100,636,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,852,000</u>	<u>2,773,000</u>	<u>7,193,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>6,819,000</u>	<u>2,773,000</u>	<u>7,160,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,608,000		1,688,000
S135	Sub Divisional Officer	(BPS-17)	1	1	679,000		713,000
A057	Assistant	(BPS-16)	1	1	998,000		1,048,000
C082	Computer Operator	(BPS-16)	1	1	998,000		1,048,000
C248	Community Dev:Officer	(BPS-16)	1	1	998,000		1,048,000
R005	Range Officer	(BPS-16)	1	1	1,538,000		1,615,000
A01105	Qualification Pay				33,000		33,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>173</u>	<u>173</u>	<u>88,994,000</u>	<u>55,956,000</u>	<u>93,443,000</u>
A01151	Total Basic Pay Other Staff		<u>173</u>	<u>173</u>	<u>88,994,000</u>	<u>55,956,000</u>	<u>93,443,000</u>
S035	Senior Clerk	(BPS-14)	1	1	832,000		874,000
D190	Deputy Ranger	(BPS-12)	1	1	707,000		742,000
J013	Junior Clerk	(BPS-11)	4	4	2,550,000		2,678,000
F039	Forester	(BPS-10)	25	25	13,389,000		14,058,000
F035	Forest Guard	(BPS-08)	97	97	52,002,000		54,602,000
D112	Driver	(BPS-06)	10	10	5,280,000		5,544,000
B005	Badraga	(BPS-04)	12	12	4,962,000		5,210,000
C065	Cleaner	(BPS-04)	5	5	2,065,000		2,168,000
C057	Chowkidar	(BPS-03)	3	3	1,164,000		1,222,000
M010	Mali	(BPS-03)	10	10	3,881,000		4,075,000
N005	Naib Qasid	(BPS-03)	3	3	1,164,000		1,222,000
S162	Sweeper	(BPS-03)	2	2	998,000		1,048,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu					
A012	TOTAL ALLOWANCES			<u>67,142,000</u>	<u>69,783,000</u>	<u>68,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>67,142,000</u>	<u>69,783,000</u>	<u>68,540,000</u>
A01202	House Rent Allowance			6,532,000	5,234,000	6,532,000
A01203	Conveyance Allowance			4,939,000	4,054,000	4,939,000
A01207	Washing Allowance			88,000	552,000	88,000
A01208	Dress Allowance			79,000	552,000	79,000
A0120D	Integrated Allowance			44,000	331,000	44,000
A01210	Risk Allowance			<u>6,218,000</u>	<u>5,306,000</u>	<u>6,218,000</u>
001	Risk Allowance			6,218,000	5,306,000	6,218,000
A01217	Medical Allowance			3,572,000	3,274,000	3,572,000
A0121T	Adhoc Relief Allowance 2013			512,000	385,000	512,000
A01226	Computer Allowance			21,000	18,000	21,000
A01229	Special compensatory allowance			46,000		46,000
A0122C	Adhoc Relief Allowance - 2015			361,000	281,000	361,000
A01233	Unattractive Area Allowance			<u>1,952,000</u>	<u>1,942,000</u>	<u>1,952,000</u>
001	Unattractive Area Allowance			1,952,000	1,942,000	1,952,000
A0124H	Special Allowance-2021			6,576,000	5,359,000	6,576,000
A0124L	Weather Allowance			55,000		55,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,209,000	5,132,000	6,209,000
A0124R	Adhoc Relief Allowance 2022			5,864,000	5,132,000	5,864,000
A0124X	Adhoc Relief Allowance 2023			9,672,000	17,405,000	9,672,000
A0125E	Adhoc Relief Allowance 2024			14,402,000	13,726,000	14,690,000
A0125P	Ad-Hoc Relief Allowance-2025				500,000	510,000
A0125Q	Disparity Reduction Allowance-2025				600,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>4,833,000</u>	<u>5,803,000</u>	<u>5,005,000</u>
A032	TOTAL COMMUNICATIONS			<u>91,000</u>	<u>91,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			81,000	81,000	80,000
A033	TOTAL UTILITIES			<u>1,104,000</u>	<u>1,104,000</u>	<u>1,210,000</u>

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu					
A03301	Gas			4,000	4,000	10,000
A03303	Electricity			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001	Electricity			1,100,000	1,100,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,750,000</u>	<u>3,400,000</u>	<u>2,600,000</u>
A03805	Travelling Allowance			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	800,000	600,000
A03806	Transportation of Goods			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001	Transportation of Goods			400,000	400,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,750,000</u>	<u>2,200,000</u>	<u>1,900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,750,000	2,200,000	1,900,000
A039	TOTAL GENERAL			<u>888,000</u>	<u>1,208,000</u>	<u>1,100,000</u>
A03901	Stationery			<u>318,000</u>	<u>318,000</u>	<u>350,000</u>
001	Stationery			318,000	318,000	350,000
A03906	Uniforms and Protective Clothing			250,000	350,000	250,000
A03907	Advertising & Publicity				90,000	100,000
A03970	Others			<u>320,000</u>	<u>450,000</u>	<u>400,000</u>
001	Others			320,000	450,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,682,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,682,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,682,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>4,401,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>4,401,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu					
A05224	Assistance package for families of Government empl				4,400,000	
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>751,000</u>	<u>950,000</u>	<u>766,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
001	Transport			600,000	800,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Machinery and Equipment			150,000	150,000	165,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
Divisional Forest Officer North Waziristan Forest Division Bannu				168,674,000	141,448,000	175,049,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8058	Non-Timber Forest Products (NMAs)						
	Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,996,000</u>	<u>69,390,000</u>	<u>87,022,000</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>	<u>50,411,000</u>	<u>32,327,000</u>	<u>52,934,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>13,918,000</u>	<u>11,000,000</u>	<u>14,615,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>13,918,000</u>	<u>11,000,000</u>	<u>14,615,000</u>
D861	Director NTFP	(BPS-19)	1	1	1,192,000		1,252,000
A079	Assistant Director	(BPS-17)	1	1	6,752,000		7,090,000
N057	NTFP Dev Officer	(BPS-16)	2	2	1,996,000		2,096,000
O003	Office Assistant	(BPS-16)	3	3	2,980,000		3,129,000
S833	Senior Boiler Man	(BPS-16)	1	1	998,000		1,048,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>71</u>	<u>71</u>	<u>36,493,000</u>	<u>21,327,000</u>	<u>38,319,000</u>
A01151	Total Basic Pay Other Staff		<u>71</u>	<u>71</u>	<u>36,493,000</u>	<u>21,327,000</u>	<u>38,319,000</u>
S035	Senior Clerk	(BPS-14)	3	3	2,481,000		2,605,000
E019	Electrician	(BPS-12)	1	1	707,000		742,000
M022	Mechanic	(BPS-12)	1	1	707,000		742,000
N059	Assistant NTFP Development Officer	(BPS-12)	3	3	2,093,000		2,198,000
J013	Junior Clerk	(BPS-11)	3	3	1,940,000		2,037,000
S127	Store Keeper	(BPS-11)	1	1	651,000		684,000
N048	NTFP Inspector	(BPS-09)	6	6	3,423,000		3,594,000
D112	Driver	(BPS-07)	2	2	1,012,000		1,063,000
J175	Junior Boiler Man	(BPS-07)	1	1	512,000		538,000
N056	NTFP Supervisor	(BPS-07)	25	25	12,640,000		13,272,000
C057	Chowkidar	(BPS-04)	9	9	3,715,000		3,901,000
M010	Mali	(BPS-04)	8	8	3,299,000		3,464,000
N005	Naib Qasid	(BPS-04)	7	7	2,897,000		3,042,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8058	Non-Timber Forest Products (NMAs)						
	Peshawar						
S162	Sweeper	(BPS-04)	1	1	416,000		437,000
A012	TOTAL ALLOWANCES				<u>31,585,000</u>	<u>37,063,000</u>	<u>34,088,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,585,000</u>	<u>37,063,000</u>	<u>34,088,000</u>
A01202	House Rent Allowance				1,949,000	2,798,000	1,949,000
A01203	Conveyance Allowance				3,495,000	1,929,000	3,495,000
A01207	Washing Allowance				60,000	288,000	60,000
A01208	Dress Allowance				60,000	288,000	60,000
A0120D	Integrated Allowance				53,000	172,000	53,000
A01216	Qualification Allowance				114,000	30,000	114,000
A01217	Medical Allowance				1,568,000	1,293,000	1,568,000
A0121T	Adhoc Relief Allowance 2013				567,000	156,000	567,000
A01226	Computer Allowance				21,000		21,000
A0122C	Adhoc Relief Allowance - 2015				370,000	349,000	370,000
A0122M	Adhoc Releif Allowance 2016				2,222,000		
A01233	Unattractive Area Allowance				<u>838,000</u>	<u>705,000</u>	<u>838,000</u>
001	Unattractive Area Allowance				838,000	705,000	838,000
A0124H	Special Allowance-2021				2,364,000	1,980,000	2,364,000
A0124L	Weather Allowance				40,000	80,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,957,000	3,500,000	2,957,000
A0124R	Adhoc Relief Allowance 2022				5,637,000	5,700,000	5,637,000
A0124X	Adhoc Relief Allowance 2023				2,432,000	7,451,000	2,432,000
A0125E	Adhoc Relief Allowance 2024				6,838,000	5,803,000	6,975,000
A0125P	Ad-Hoc Relief Allowance-2025					2,348,000	2,395,000
A0125Q	Disparity Reduction Allowance-2025					2,193,000	2,193,000
A03	TOTAL OPERATING EXPENSES				<u>4,172,000</u>	<u>5,243,000</u>	<u>4,135,000</u>
A032	TOTAL COMMUNICATIONS				<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
A03201	Postage and Telegraph				9,000	9,000	10,000
A03202	Telephone and Trunk Call				116,000	116,000	128,000
A033	TOTAL UTILITIES				<u>918,000</u>	<u>618,000</u>	<u>830,000</u>

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8058	Non-Timber Forest Products (NMAs) Peshawar					
A03301	Gas			85,000	100,000	94,000
A03302	Water			33,000	33,000	36,000
A03303	Electricity			<u>800,000</u>	<u>485,000</u>	<u>700,000</u>
001	Electricity			800,000	485,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,370,000</u>	<u>2,950,000</u>	<u>2,332,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>1,000,000</u>	<u>605,000</u>
001	Travelling Allowance			550,000	1,000,000	605,000
A03806	Transportation of Goods			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001	Transportation of Goods			200,000	300,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,550,000	1,550,000	1,550,000
A03808	Conveyance Charges			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
001	Conveyance Charges			70,000	100,000	77,000
A039	TOTAL GENERAL			<u>759,000</u>	<u>1,550,000</u>	<u>835,000</u>
A03901	Stationery			<u>320,000</u>	<u>500,000</u>	<u>352,000</u>
001	Stationery			320,000	500,000	352,000
A03902	Printing and Publication			<u>26,000</u>	<u>300,000</u>	<u>29,000</u>
001	Printing and publication			26,000	300,000	29,000
A03906	Uniforms and Protective Clothing			13,000	50,000	14,000
A03970	Others			<u>400,000</u>	<u>700,000</u>	<u>440,000</u>
001	Others			400,000	700,000	440,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,762,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,762,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,762,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8058	Non-Timber Forest Products (NMAs) Peshawar					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	
A09	TOTAL PHYSICAL ASSETS			<u>401,000</u>	<u>1,000,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>400,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>200,000</u>	<u>400,000</u>	<u>1,000</u>
003	I.T. Equipment			200,000	400,000	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>200,000</u>	<u>400,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>400,000</u>	<u>1,000</u>
001	Furniture & Fixture			200,000	400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>473,000</u>	<u>750,000</u>	<u>78,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>600,000</u>	<u>1,000</u>
A13001	Transport			<u>400,000</u>	<u>600,000</u>	<u>1,000</u>
001	Transport			400,000	600,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>100,000</u>	<u>76,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>100,000</u>	<u>76,000</u>
001	Machinery and Equipment			69,000	100,000	76,000

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042402 FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			Rs
0424	FORESTRY			Rs
042402	FORESTRY			Rs
PR8058	Non-Timber Forest Products (NMAs) Peshawar			
A132	TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture			
Non-Timber Forest Products (NMAs) Peshawar				

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8075	Divisional Forest Officer Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>110,296,000</u>	<u>108,192,000</u>	<u>113,961,000</u>
A011	TOTAL PAY		164	164	<u>73,267,000</u>	<u>70,562,000</u>	<u>76,932,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,668,000</u>	<u>3,963,000</u>	<u>7,001,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,668,000</u>	<u>3,963,000</u>	<u>7,001,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,608,000		1,688,000
S135	Sub Divisional Officer	(BPS-17)	1	1	679,000		713,000
A057	Assistant	(BPS-16)	1	1	998,000		1,048,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
C248	Community Dev:Officer	(BPS-16)	1	1	998,000		1,048,000
R005	Range Officer	(BPS-16)	2	2	1,996,000		2,096,000
A011-2	TOTAL PAY OF OTHER STAFF		152	152	<u>66,599,000</u>	<u>66,599,000</u>	<u>69,931,000</u>
A01151	Total Basic Pay Other Staff		152	152	<u>66,599,000</u>	<u>66,599,000</u>	<u>69,931,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	832,000		874,000
S035	Senior Clerk	(BPS-14)	1	1	832,000		874,000
D190	Deputy Ranger	(BPS-12)	1	1	707,000		742,000
J013	Junior Clerk	(BPS-11)	4	4	2,052,000		2,155,000
F039	Forester	(BPS-10)	29	29	13,916,000		14,612,000
F035	Forest Guard	(BPS-08)	88	88	33,499,000		35,174,000
B048	Budder	(BPS-07)	1	1	512,000		538,000
D112	Driver	(BPS-06)	12	12	6,736,000		7,073,000
B005	Badraga	(BPS-04)	2	2	832,000		874,000
C065	Cleaner	(BPS-04)	7	7	2,814,000		2,955,000
C057	Chowkidar	(BPS-03)	3	3	1,122,000		1,178,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	208,000		218,000
M010	Mali	(BPS-03)	1	1	389,000		408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8075	Divisional Forest Officer Khyber						
N005	Naib Qasid	(BPS-03)	4	4	1,552,000		1,630,000
S162	Sweeper	(BPS-03)	2	2	596,000		626,000
A012	TOTAL ALLOWANCES				<u>37,029,000</u>	<u>37,630,000</u>	<u>37,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,029,000</u>	<u>37,029,000</u>	<u>37,029,000</u>
A01202	House Rent Allowance				4,635,000	4,635,000	4,635,000
A01203	Conveyance Allowance				2,637,000	2,637,000	2,637,000
A01207	Washing Allowance				92,000	92,000	92,000
A01208	Dress Allowance				79,000	79,000	79,000
A0120D	Integrated Allowance				114,000	114,000	114,000
A01217	Medical Allowance				2,097,000	2,097,000	2,097,000
A0121T	Adhoc Relief Allowance 2013				487,000	487,000	487,000
A0122C	Adhoc Relief Allowance - 2015				265,000	265,000	265,000
A01233	Unattractive Area Allowance				<u>1,217,000</u>	<u>1,217,000</u>	<u>1,217,000</u>
001	Unattractive Area Allowance				1,217,000	1,217,000	1,217,000
A0124H	Special Allowance-2021				3,838,000	3,838,000	3,838,000
A0124L	Weather Allowance				226,000	226,000	226,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,983,000	3,983,000	3,983,000
A0124R	Adhoc Relief Allowance 2022				3,983,000	3,983,000	3,983,000
A0124X	Adhoc Relief Allowance 2023				4,696,000	4,696,000	4,696,000
A01270	Other				<u>8,680,000</u>	<u>8,680,000</u>	<u>8,680,000</u>
001	Others				8,680,000	8,680,000	8,680,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>601,000</u>	
A01274	Medical Charges					601,000	
A03	TOTAL OPERATING EXPENSES				<u>5,007,000</u>	<u>6,511,000</u>	<u>5,312,000</u>
A032	TOTAL COMMUNICATIONS				<u>167,000</u>	<u>171,000</u>	<u>183,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk Call				164,000	168,000	180,000
A033	TOTAL UTILITIES				<u>1,400,000</u>	<u>1,400,000</u>	<u>1,540,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8075	Divisional Forest Officer Khyber					
A03303	Electricity			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,540,000</u>
001	Electricity			1,400,000	1,400,000	1,540,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,390,000</u>	<u>2,860,000</u>	<u>2,234,000</u>
A03805	Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	Travelling Allowance			700,000	700,000	770,000
A03806	Transportation of Goods			<u>450,000</u>	<u>600,000</u>	<u>100,000</u>
001	Transportation of Goods			450,000	600,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,320,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,500,000	1,320,000
A03808	Conveyance Charges			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Conveyance Charges			40,000	60,000	44,000
A039	TOTAL GENERAL			<u>1,050,000</u>	<u>2,080,000</u>	<u>1,355,000</u>
A03901	Stationery			<u>350,000</u>	<u>500,000</u>	<u>385,000</u>
001	Stationery			350,000	500,000	385,000
A03906	Uniforms and Protective Clothing			300,000	400,000	330,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Advertising and Publicity			200,000	400,000	220,000
A03917	Law Charges				480,000	200,000
A03970	Others			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Others			200,000	300,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,077,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,077,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,077,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8075	Divisional Forest Officer Khyber					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</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>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>708,000</u>	<u>1,004,000</u>	<u>772,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
A13001	Transport			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
001	Transport			600,000	800,000	660,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Machinery and Equipment			100,000	150,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			4,000	50,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13370	Others			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Others			4,000	4,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
PR8075 Divisional Forest Officer Khyber				
Divisional Forest Officer Khyber			116,214,000	117,986,000
				122,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8078	Conservator of Forest Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,322,000</u>	<u>48,078,000</u>	<u>46,331,000</u>
A011	TOTAL PAY		<u>63</u>	<u>37</u>	<u>37,313,000</u>	<u>24,595,000</u>	<u>27,219,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>12</u>	<u>16,495,000</u>	<u>12,739,000</u>	<u>11,874,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>12</u>	<u>16,495,000</u>	<u>12,739,000</u>	<u>11,874,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	2,135,000		2,242,000
D670	DIVISIONAL FOREST OFFICER (BPS-18)	(PATROLLING)	1		859,000		
D671	DIVISIONAL FOREST OFFICER (BPS-18)	(PLANNING)	1	1	859,000		902,000
G064	GIS Specialist	(BPS-18)	1	1	776,000		815,000
L025	Law Officer	(BPS-18)	1		1,538,000		
G042	GIS Analyst	(BPS-17)	1	1	1,220,000		1,281,000
R019	Regional Accountant	(BPS-17)	1	1	679,000		713,000
S135	Sub Divisional Officer	(BPS-17)	1		610,000		
S166	Superintendent	(BPS-17)	1	1	1,275,000		1,339,000
A057	Assistant	(BPS-16)	4	3	3,022,000		2,379,000
C082	Computer Operator	(BPS-16)	3	1	2,135,000		747,000
H021	Head Draftsman	(BPS-16)	1	1	389,000		408,000
J024	Junior Scale Stenographer	(BPS-16)	1		998,000		
S061	Senior Scale Stenographer	(BPS-16)		1			1,048,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>25</u>	<u>20,818,000</u>	<u>11,856,000</u>	<u>15,345,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>25</u>	<u>20,818,000</u>	<u>11,856,000</u>	<u>15,345,000</u>
D105	Draftsman	(BPS-14)	1	1	832,000		874,000
S035	Senior Clerk	(BPS-14)	4	4	3,299,000		3,464,000
S136	Sub Engineer	(BPS-14)	1	1	832,000		874,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8078	Conservator of Forest Merged Areas Peshawar						
J013	Junior Clerk	(BPS-11)	6	5	3,950,000		4,666,000
F039	Forester	(BPS-10)	4		1,151,000		
F035	Forest Guard	(BPS-08)	10		3,742,000		
P027	Photographer	(BPS-07)	1	1	512,000		538,000
D112	Driver	(BPS-06)	6	3	2,176,000		1,143,000
C057	Chowkidar	(BPS-03)	2	1	776,000		408,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	5	5	1,940,000		2,037,000
S162	Sweeper	(BPS-03)	3	2	998,000		700,000
A012	TOTAL ALLOWANCES				<u>19,009,000</u>	<u>23,483,000</u>	<u>19,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,009,000</u>	<u>23,483,000</u>	<u>19,112,000</u>
A01202	House Rent Allowance				3,051,000	3,656,000	3,051,000
A01203	Conveyance Allowance				1,143,000	1,573,000	1,143,000
A01207	Washing Allowance				150,000	156,000	150,000
A01208	Dress Allowance				150,000	156,000	150,000
A0120D	Integrated Allowance				91,000	93,000	91,000
A01217	Medical Allowance				743,000	835,000	743,000
A0121T	Adhoc Relief Allowance 2013				161,000	136,000	161,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				108,000	92,000	108,000
A0124H	Special Allowance-2021				1,316,000	1,499,000	1,316,000
A0124L	Weather Allowance				54,000	42,000	54,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,620,000	1,745,000	1,620,000
A0124R	Adhoc Relief Allowance 2022				1,620,000	1,745,000	1,620,000
A0124X	Adhoc Relief Allowance 2023				3,653,000	6,601,000	3,653,000
A0125E	Adhoc Relief Allowance 2024				5,142,000	5,148,000	5,245,000
A03	TOTAL OPERATING EXPENSES				<u>4,693,000</u>	<u>5,875,000</u>	<u>5,713,000</u>
A032	TOTAL COMMUNICATIONS				<u>465,000</u>	<u>175,000</u>	<u>262,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8078	Conservator of Forest Merged Areas Peshawar					
A03201	Postage and Telegraph			56,000	30,000	62,000
A03202	Telephone and Trunk Call			409,000	145,000	200,000
A033	TOTAL UTILITIES			<u>1,636,000</u>	<u>1,531,000</u>	<u>1,800,000</u>
A03303	Electricity			<u>1,636,000</u>	<u>1,531,000</u>	<u>1,800,000</u>
001	Electricity			1,636,000	1,531,000	1,800,000
A034	TOTAL OCCUPANCY COSTS				<u>850,000</u>	<u>800,000</u>
A03402	Rent for Office Building				850,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,935,000</u>	<u>2,480,000</u>	<u>2,129,000</u>
A03805	Travelling Allowance			<u>440,000</u>	<u>700,000</u>	<u>484,000</u>
001	Travelling Allowance			440,000	700,000	484,000
A03807	P.O.L Charges A.planes			<u>1,429,000</u>	<u>1,700,000</u>	<u>1,572,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,429,000	1,700,000	1,572,000
A03808	Conveyance Charges			<u>66,000</u>	<u>80,000</u>	<u>73,000</u>
001	Conveyance Charges			66,000	80,000	73,000
A039	TOTAL GENERAL			<u>657,000</u>	<u>839,000</u>	<u>722,000</u>
A03901	Stationery			<u>307,000</u>	<u>400,000</u>	<u>338,000</u>
001	Stationery			307,000	400,000	338,000
A03905	Newspapers Periodicals and Books			23,000	23,000	25,000
A03906	Uniforms and Protective Clothing			33,000	33,000	36,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Advertising and Publicity			33,000	33,000	36,000
A03970	Others			<u>261,000</u>	<u>350,000</u>	<u>287,000</u>
001	Others			261,000	350,000	287,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8078	Conservator of Forest Merged Areas Peshawar					
A04114	Superannuation Encashment of L.P.R			1,000	350,000	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>
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>418,000</u>	<u>439,000</u>	<u>453,000</u>
A130	TOTAL TRANSPORT			<u>341,000</u>	<u>341,000</u>	<u>375,000</u>
A13001	Transport			<u>341,000</u>	<u>341,000</u>	<u>375,000</u>
001	Transport			341,000	341,000	375,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>90,000</u>	<u>76,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>90,000</u>	<u>76,000</u>
001	Machinery and Equipment			69,000	90,000	76,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8078	Conservator of Forest Merged Areas Peshawar					
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			4,000	4,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13370	Others			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Others			4,000	4,000	1,000
Conservator of Forest Merged Areas Peshawar				61,437,000	54,745,000	52,501,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BU4561	Assistant Director R & D Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,134,000</u>	<u>8,552,000</u>	<u>12,598,000</u>
A011	TOTAL PAY		9	9	<u>9,036,000</u>	<u>5,500,000</u>	<u>9,488,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,089,000</u>	<u>3,500,000</u>	<u>4,294,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>4,089,000</u>	<u>3,500,000</u>	<u>4,294,000</u>
A079	Assistant Director (BPS-17)		1	1	2,232,000		2,344,000
R032	Research Officer (BPS-16)		2	2	1,857,000		1,950,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>4,947,000</u>	<u>2,000,000</u>	<u>5,194,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>4,947,000</u>	<u>2,000,000</u>	<u>5,194,000</u>
R349	Research Assistant (BPS-14)		2	2	2,660,000		2,793,000
R335	Research Supervisor (BPS-11)		2	2	1,220,000		1,281,000
R358	Research Watcher (BPS-09)		2	2	1,067,000		1,120,000
A012	TOTAL ALLOWANCES				<u>3,098,000</u>	<u>3,052,000</u>	<u>3,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,098,000</u>	<u>3,052,000</u>	<u>3,110,000</u>
A01202	House Rent Allowance				341,000	341,000	341,000
A01203	Conveyance Allowance				308,000	308,000	308,000
A01217	Medical Allowance				145,000	145,000	145,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,000	12,000
A0124H	Special Allowance-2021				334,000	334,000	334,000
A0124L	Weather Allowance				86,000	40,000	86,000
A0124N	Disparity Reduction Allowance 2022- 15%				349,000	349,000	349,000
A0124R	Adhoc Relief Allowance 2022				349,000	349,000	349,000
A0124X	Adhoc Relief Allowance 2023				582,000	582,000	582,000
A0125E	Adhoc Relief Allowance 2024				579,000	579,000	591,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS				<u>56,000</u>	<u>56,000</u>	<u>100,000</u>

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4561	Assistant Director R & D Bannu					
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>56,000</u>	<u>56,000</u>	<u>100,000</u>
A02201	Research and surveys & Exploratory operations			56,000	56,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,801,000</u>	<u>1,801,000</u>	<u>1,985,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			10,000	10,000	12,000
A03202	Telephone and Trunk Call			53,000	53,000	58,000
A033	TOTAL UTILITIES			<u>213,000</u>	<u>213,000</u>	<u>240,000</u>
A03301	Gas			50,000	50,000	60,000
A03303	Electricity			<u>163,000</u>	<u>163,000</u>	<u>180,000</u>
001	Electricity			163,000	163,000	180,000
A034	TOTAL OCCUPANCY COSTS			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
A03402	Rent for Office Building			409,000	409,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>809,000</u>	<u>809,000</u>	<u>850,000</u>
A03805	Travelling Allowance			<u>352,000</u>	<u>352,000</u>	<u>350,000</u>
001	Travelling Allowance			352,000	352,000	350,000
A03807	P.O.L Charges A.planes			<u>457,000</u>	<u>457,000</u>	<u>500,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			457,000	457,000	500,000
A039	TOTAL GENERAL			<u>307,000</u>	<u>307,000</u>	<u>375,000</u>
A03901	Stationery			<u>91,000</u>	<u>91,000</u>	<u>100,000</u>
001	Stationery			91,000	91,000	100,000
A03902	Printing and Publication			<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
001	Printing and publication			56,000	56,000	60,000
A03905	Newspapers Periodicals and Books			7,000	7,000	10,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4561	Assistant Director R & D Bannu					
A03906	Uniforms and Protective Clothing			17,000	17,000	50,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001	Advertising and Publicity			3,000	3,000	10,000
A03942	Cost of Other Stores			<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
001	Cost of other Stores			56,000	56,000	60,000
A03970	Others			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Others			77,000	77,000	85,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			1,000		1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment			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>

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4561	Assistant Director R & D Bannu					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>228,000</u>	<u>228,000</u>	<u>401,000</u>
A130	TOTAL TRANSPORT			<u>135,000</u>	<u>135,000</u>	<u>150,000</u>
A13001	Transport			<u>135,000</u>	<u>135,000</u>	<u>150,000</u>
001	Transport			135,000	135,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>69,000</u>	<u>80,000</u>
001	Machinery and Equipment			69,000	69,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			4,000	4,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>8,000</u>	<u>8,000</u>	<u>100,000</u>
A13301	Office Buildings			<u>4,000</u>	<u>4,000</u>	<u>50,000</u>
001	Office Buildings			4,000	4,000	50,000
A13302	Residential Buildings			<u>4,000</u>	<u>4,000</u>	<u>50,000</u>
001	Residential Buildings			4,000	4,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
A13703	I.T. Equipment			4,000	4,000	10,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
A13801	Maintenance of gardens			4,000	4,000	10,000
A139	TOTAL TELECOMMUNICATION WORKS			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4561	Assistant Director R & D Bannu					
A13902	Apparatus and Plants			4,000	4,000	1,000
Assistant Director R & D Bannu				14,225,000	10,643,000	15,090,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BU4581	Conservator Wildlife Southern Circle Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,318,000</u>	<u>11,190,000</u>	<u>15,773,000</u>
A011	TOTAL PAY		11	11	<u>8,613,000</u>	<u>4,607,000</u>	<u>9,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>5,965,000</u>	<u>2,959,000</u>	<u>6,263,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>5,959,000</u>	<u>2,959,000</u>	<u>6,257,000</u>
C086	Conservator (Wildlife)	(BPS-19)	1	1	2,883,000		3,027,000
A057	Assistant	(BPS-16)	1	1	1,538,000		1,615,000
C082	Computer Operator	(BPS-16)	1	1	1,538,000		1,615,000
A01105	Qualification Pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,648,000</u>	<u>1,648,000</u>	<u>2,781,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,648,000</u>	<u>1,648,000</u>	<u>2,781,000</u>
J013	Junior Clerk	(BPS-11)	2	2	832,000		874,000
D112	Driver	(BPS-06)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	2	2	554,000		582,000
N005	Naib Qasid	(BPS-03)	1	1	319,000		335,000
S023	Security Guard	(BPS-03)	1	1	319,000		335,000
S162	Sweeper	(BPS-03)	1	1	319,000		335,000
A012	TOTAL ALLOWANCES				<u>5,705,000</u>	<u>6,583,000</u>	<u>6,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,705,000</u>	<u>6,583,000</u>	<u>6,729,000</u>
A01202	House Rent Allowance				575,000	475,000	575,000
A01203	Conveyance Allowance				387,000	387,000	387,000
A01207	Washing Allowance				90,000	60,000	90,000
A01208	Dress Allowance				90,000	60,000	90,000
A0120D	Integrated Allowance				54,000	36,000	54,000
A01217	Medical Allowance				286,000	216,000	286,000
A0121T	Adhoc Relief Allowance 2013				43,000	20,000	43,000

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4581	Conservator Wildlife Southern Circle Bannu					
A01226	Computer Allowance			21,000	15,000	21,000
A0122C	Adhoc Relief Allowance - 2015			29,000	20,000	29,000
A01233	Unattractive Area Allowance			<u>235,000</u>		<u>235,000</u>
001	Unattractive Area Allowance			235,000		235,000
A0124H	Special Allowance-2021			368,000	318,000	368,000
A0124L	Weather Allowance			55,000	15,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			505,000	405,000	505,000
A0124R	Adhoc Relief Allowance 2022			547,000	405,000	547,000
A0124X	Adhoc Relief Allowance 2023			1,740,000	2,171,000	1,740,000
A0125E	Adhoc Relief Allowance 2024			680,000	980,000	694,000
A0125P	Ad-Hoc Relief Allowance-2025				500,000	510,000
A0125Q	Disparity Reduction Allowance-2025				500,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>4,873,000</u>	<u>5,323,000</u>	<u>5,406,000</u>
A032	TOTAL COMMUNICATIONS			<u>136,000</u>	<u>136,000</u>	<u>101,000</u>
A03201	Postage and Telegraph			56,000	56,000	1,000
A03202	Telephone and Trunk Call			80,000	80,000	100,000
A033	TOTAL UTILITIES			<u>725,000</u>	<u>925,000</u>	<u>950,000</u>
A03301	Gas			85,000	85,000	100,000
A03302	Water			40,000	40,000	50,000
A03303	Electricity			<u>600,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity			600,000	800,000	800,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
A03402	Rent for Office Building			1,200,000	1,200,000	1,300,000
A036	TOTAL MOTOR VEHICLES			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A03603	Registration			23,000	23,000	25,000

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4581	Conservator Wildlife Southern Circle Bannu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,300,000</u>	<u>2,230,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	1,000,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,300,000	1,430,000
A039	TOTAL GENERAL			<u>689,000</u>	<u>739,000</u>	<u>800,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Stationery			300,000	300,000	330,000
A03902	Printing and Publication			<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
001	Printing and publication			56,000	56,000	60,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>23,000</u>	<u>23,000</u>	<u>100,000</u>
001	Advertising and Publicity			23,000	23,000	100,000
A03970	Others			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001	Others			300,000	350,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4581	Conservator Wildlife Southern Circle Bannu					
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
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>550,000</u>	<u>550,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT			<u>477,000</u>	<u>477,000</u>	<u>500,000</u>
A13001	Transport			<u>477,000</u>	<u>477,000</u>	<u>500,000</u>
001	Transport			477,000	477,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>69,000</u>	<u>100,000</u>
001	Machinery and Equipment			69,000	69,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			4,000	4,000	50,000

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4581	Conservator Wildlife Southern Circle Bannu					
Conservator Wildlife Southern Circle Bannu				19,746,000	17,068,000	21,834,000

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KH4053	Directorate of R & D Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,860,000</u>	<u>16,229,000</u>	<u>18,586,000</u>
A011	TOTAL PAY		16	16	<u>9,828,000</u>	<u>8,828,000</u>	<u>10,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,477,000</u>	<u>4,477,000</u>	<u>4,701,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,477,000</u>	<u>4,477,000</u>	<u>4,701,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,497,000		1,572,000
A079	Assistant Director	(BPS-17)	1	1	125,000		131,000
C082	Computer Operator	(BPS-16)	1	1	957,000		1,005,000
R032	Research Officer	(BPS-16)	2	2	1,898,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,351,000</u>	<u>4,351,000</u>	<u>5,619,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,351,000</u>	<u>4,351,000</u>	<u>5,619,000</u>
R349	Research Assistant	(BPS-14)	2	2	1,538,000		1,615,000
J013	Junior Clerk	(BPS-11)	1	1	610,000		641,000
R335	Research Supervisor	(BPS-11)	2	2	1,220,000		1,281,000
R335	Research Supervisor	(BPS-09)	2	2	1,067,000		1,120,000
D112	Driver	(BPS-06)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	1	1	222,000		233,000
N005	Naib Qasid	(BPS-03)	1	1	222,000		233,000
S162	Sweeper	(BPS-03)	1	1	222,000		233,000
A012	TOTAL ALLOWANCES				<u>6,032,000</u>	<u>7,401,000</u>	<u>8,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,933,000</u>	<u>7,401,000</u>	<u>8,167,000</u>
A01202	House Rent Allowance				783,000	704,000	783,000
A01203	Conveyance Allowance				700,000	607,000	700,000
A01207	Washing Allowance				3,000	43,000	3,000
A01208	Dress Allowance				3,000	43,000	3,000
A0120D	Integrated Allowance				3,000	26,000	3,000
A01210	Risk Allowance				<u>347,000</u>		<u>347,000</u>

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KH4053	Directorate of R & D Khyber					
001	Risk Allowance			347,000		347,000
A01216	Qualification Allowance			104,000		104,000
A01217	Medical Allowance			336,000	336,000	336,000
A0121T	Adhoc Relief Allowance 2013			42,000	42,000	42,000
A01226	Computer Allowance			14,000	104,000	14,000
A0122C	Adhoc Relief Allowance - 2015			27,000	27,000	27,000
A01233	Unattractive Area Allowance			<u>589,000</u>		<u>589,000</u>
001	Unattractive Area Allowance			589,000		589,000
A0124H	Special Allowance-2021			468,000	468,000	468,000
A0124L	Weather Allowance			99,000	99,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			624,000	624,000	624,000
A0124R	Adhoc Relief Allowance 2022			578,000	578,000	578,000
A0124X	Adhoc Relief Allowance 2023			1,213,000	1,500,000	1,213,000
A0125E	Adhoc Relief Allowance 2024				1,200,000	1,224,000
A0125P	Ad-Hoc Relief Allowance-2025				500,000	510,000
A0125Q	Disparity Reduction Allowance-2025				500,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>99,000</u>		<u>99,000</u>
A01274	Medical Charges			<u>99,000</u>		<u>99,000</u>
001	Medical Charges			99,000		99,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>330,000</u>	<u>330,000</u>	<u>350,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>330,000</u>	<u>330,000</u>	<u>350,000</u>
A02201	Research and surveys & Exploratory operations			330,000	330,000	350,000
A03	TOTAL OPERATING EXPENSES			<u>3,987,000</u>	<u>4,020,000</u>	<u>4,313,000</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>102,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			81,000	81,000	90,000

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KH4053	Directorate of R & D Khyber					
A033	TOTAL UTILITIES			<u>654,000</u>	<u>654,000</u>	<u>730,000</u>
A03301	Gas			163,000	163,000	180,000
A03303	Electricity			<u>491,000</u>	<u>491,000</u>	<u>550,000</u>
001	Electricity			491,000	491,000	550,000
A034	TOTAL OCCUPANCY COSTS			<u>1,526,000</u>	<u>1,526,000</u>	<u>1,526,000</u>
A03402	Rent for Office Building			1,526,000	1,526,000	1,526,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,074,000</u>	<u>1,074,000</u>	<u>1,150,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Travelling Allowance			400,000	400,000	450,000
A03807	P.O.L Charges A.planes			<u>674,000</u>	<u>674,000</u>	<u>700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			674,000	674,000	700,000
A039	TOTAL GENERAL			<u>641,000</u>	<u>674,000</u>	<u>805,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03902	Printing and Publication			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
001	Printing and publication			109,000	109,000	120,000
A03905	Newspapers Periodicals and Books			17,000	17,000	20,000
A03906	Uniforms and Protective Clothing			33,000	33,000	50,000
A03907	Advertising & Publicity			<u>56,000</u>	<u>80,000</u>	<u>100,000</u>
001	Advertising and Publicity			56,000	80,000	100,000
A03942	Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Cost of other Stores			150,000	150,000	165,000
A03970	Others			<u>76,000</u>	<u>85,000</u>	<u>100,000</u>
001	Others			76,000	85,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KH4053	Directorate of R & D Khyber					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			1,000		1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment			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>401,000</u>	<u>401,000</u>	<u>443,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KH4053	Directorate of R & D Khyber					
001	Transport			300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>81,000</u>	<u>81,000</u>	<u>90,000</u>
A13101	Machinery and Equipment			<u>81,000</u>	<u>81,000</u>	<u>90,000</u>
001	Machinery and Equipment			81,000	81,000	90,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			4,000	4,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>8,000</u>	<u>8,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Office Buildings			4,000	4,000	1,000
A13302	Residential Buildings			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Residential Buildings			4,000	4,000	1,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
A13801	Maintenance of gardens			4,000	4,000	10,000
A139	TOTAL TELECOMMUNICATION WORKS			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13902	Apparatus and Plants			4,000	4,000	1,000
Directorate of R & D Khyber				20,585,000	20,987,000	23,699,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KH4054	Directorate of NTFP Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,618,000</u>	<u>1,532,000</u>	<u>3,826,000</u>
A011	TOTAL PAY		2	2	<u>2,425,000</u>	<u>756,000</u>	<u>2,546,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,425,000</u>	<u>756,000</u>	<u>2,546,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,425,000</u>	<u>756,000</u>	<u>2,546,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,497,000		1,572,000
C082	Computer Operator	(BPS-16)	1	1	928,000		974,000
A012	TOTAL ALLOWANCES				<u>1,193,000</u>	<u>776,000</u>	<u>1,280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,193,000</u>	<u>776,000</u>	<u>1,280,000</u>
A01202	House Rent Allowance				151,000		151,000
A01203	Conveyance Allowance				69,000	60,000	69,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				35,000	18,000	35,000
A0121T	Adhoc Relief Allowance 2013				4,000	8,000	4,000
A01226	Computer Allowance				4,000	18,000	4,000
A0122C	Adhoc Relief Allowance - 2015				21,000	6,000	21,000
A01233	Unattractive Area Allowance				<u>37,000</u>		<u>37,000</u>
001	Unattractive Area Allowance				37,000		37,000
A0124H	Special Allowance-2021				92,000	42,000	92,000
A0124L	Weather Allowance				53,000		53,000
A0124N	Disparity Reduction Allowance 2022- 15%				100,000	64,000	100,000
A0124R	Adhoc Relief Allowance 2022				100,000	64,000	100,000
A0124X	Adhoc Relief Allowance 2023				338,000	231,000	338,000
A0125E	Adhoc Relief Allowance 2024				186,000	183,000	190,000
A0125P	Ad-Hoc Relief Allowance-2025					49,000	50,000
A0125Q	Disparity Reduction Allowance-2025					33,000	33,000
A03	TOTAL OPERATING EXPENSES				<u>928,000</u>	<u>1,039,000</u>	<u>1,270,000</u>

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KH4054	Directorate of NTFP Khyber					
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			7,000	7,000	10,000
A03202	Telephone and Trunk Call			53,000	53,000	60,000
A033	TOTAL UTILITIES			<u>148,000</u>	<u>163,000</u>	<u>200,000</u>
A03301	Gas			35,000	50,000	50,000
A03303	Electricity			<u>113,000</u>	<u>113,000</u>	<u>150,000</u>
001	Electricity			113,000	113,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>600,000</u>	<u>620,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	200,000	220,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	400,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>216,000</u>	<u>380,000</u>
A03901	Stationery			<u>69,000</u>	<u>100,000</u>	<u>120,000</u>
001	Stationery			69,000	100,000	120,000
A03902	Printing and Publication			<u>23,000</u>	<u>23,000</u>	<u>50,000</u>
001	Printing and publication			23,000	23,000	50,000
A03905	Newspapers Periodicals and Books			7,000	7,000	10,000
A03906	Uniforms and Protective Clothing			13,000	13,000	20,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>100,000</u>
001	Advertising and Publicity			3,000	3,000	100,000
A03970	Others			<u>55,000</u>	<u>70,000</u>	<u>80,000</u>
001	Others			55,000	70,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000	100,000

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KH4054	Directorate of NTFP Khyber				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>41,000</u>	<u>41,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>41,000</u>	<u>41,000</u>	<u>50,000</u>
001	Machinery and Equipment		41,000	41,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		4,000	4,000	10,000
Directorate of NTFP Khyber			4,691,000	2,716,000	5,256,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KH4055	Deputy Director CDEGAD Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,746,000</u>	<u>5,556,000</u>	<u>4,890,000</u>
A011	TOTAL PAY		2	2	<u>2,689,000</u>	<u>3,540,000</u>	<u>2,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,689,000</u>	<u>3,540,000</u>	<u>2,824,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,689,000</u>	<u>3,540,000</u>	<u>2,824,000</u>
D028	Deputy Director (BPS-18)		1	1	1,497,000		1,572,000
A079	Assistant Director (BPS-17)		1	1	1,192,000		1,252,000
A012	TOTAL ALLOWANCES				<u>2,057,000</u>	<u>2,016,000</u>	<u>2,066,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,006,000</u>	<u>2,016,000</u>	<u>2,015,000</u>
A01202	House Rent Allowance				215,000	337,000	215,000
A01203	Conveyance Allowance				139,000	60,000	139,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				3,000		3,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				166,000	85,000	166,000
A0121T	Adhoc Relief Allowance 2013				14,000	19,000	14,000
A0122C	Adhoc Relief Allowance - 2015				11,000	15,000	11,000
A01233	Unattractive Area Allowance				<u>131,000</u>	<u>31,000</u>	<u>131,000</u>
001	Unattractive Area Allowance				131,000	31,000	131,000
A0124H	Special Allowance-2021				101,000	137,000	101,000
A0124L	Weather Allowance				99,000		99,000
A0124N	Disparity Reduction Allowance 2022- 15%				176,000	182,000	176,000
A0124R	Adhoc Relief Allowance 2022				197,000	183,000	197,000
A0124X	Adhoc Relief Allowance 2023				295,000	533,000	295,000
A0125E	Adhoc Relief Allowance 2024				453,000	434,000	462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>		<u>51,000</u>
A01274	Medical Charges				<u>51,000</u>		<u>51,000</u>
001	Medical Charges				51,000		51,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KH4055	Deputy Director CDEGAD Khyber					
A03	TOTAL OPERATING EXPENSES			<u>1,523,000</u>	<u>2,364,000</u>	<u>2,030,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>64,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			23,000	23,000	25,000
A03202	Telephone and Trunk Call			13,000	41,000	20,000
A033	TOTAL UTILITIES			<u>233,000</u>	<u>310,000</u>	<u>340,000</u>
A03301	Gas			13,000	30,000	40,000
A03303	Electricity			<u>220,000</u>	<u>280,000</u>	<u>300,000</u>
001	Electricity			220,000	280,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>857,000</u>	<u>1,250,000</u>	<u>1,025,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>350,000</u>
001	Travelling Allowance			300,000	500,000	350,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>750,000</u>	<u>660,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	750,000	660,000
A03808	Conveyance Charges			<u>7,000</u>		<u>15,000</u>
001	Conveyance Charges			7,000		15,000
A039	TOTAL GENERAL			<u>397,000</u>	<u>740,000</u>	<u>620,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			150,000	200,000	200,000
A03902	Printing and Publication			<u>120,000</u>	<u>250,000</u>	<u>150,000</u>
001	Printing and publication			120,000	250,000	150,000
A03905	Newspapers Periodicals and Books			7,000		10,000
A03906	Uniforms and Protective Clothing			10,000	5,000	50,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>35,000</u>	<u>100,000</u>
001	Advertising and Publicity			10,000	35,000	100,000
A03970	Others			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001	Others			100,000	250,000	110,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,100,000</u>	<u>2,000</u>

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KH4055	Deputy Director CDEGAD Khyber					
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>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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>327,000</u>	<u>827,000</u>	<u>530,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
A13001	Transport			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
001	Transport			250,000	400,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>69,000</u>	<u>100,000</u>
001	Machinery and Equipment			69,000	69,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			4,000	4,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>354,000</u>	<u>110,000</u>
A13301	Office Buildings			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001	Office Buildings			4,000	4,000	10,000
A13302	Residential Buildings				350,000	100,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KH4055	Deputy Director CDEGAD Khyber					
Deputy Director CDEGAD Khyber				6,598,000	9,847,000	7,452,000

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KM4053	Assistant Director NTFP Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,443,000</u>	<u>1,973,000</u>	<u>1,632,000</u>
A011	TOTAL PAY	1	1	<u>1,192,000</u>	<u>1,192,000</u>	<u>1,252,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,192,000</u>	<u>1,192,000</u>	<u>1,252,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,192,000</u>	<u>1,192,000</u>	<u>1,252,000</u>
A079	Assistant Director (BPS-17)	1	1	1,192,000		1,252,000
A012	TOTAL ALLOWANCES			<u>251,000</u>	<u>781,000</u>	<u>380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>241,000</u>	<u>781,000</u>	<u>370,000</u>
A01202	House Rent Allowance			12,000	79,000	12,000
A01203	Conveyance Allowance			12,000	40,000	12,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			19,000	22,000	19,000
A01233	Unattractive Area Allowance			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001	Unattractive Area Allowance			12,000	24,000	12,000
A0124H	Special Allowance-2021			12,000	72,000	12,000
A0124L	Weather Allowance			31,000		31,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	54,000	12,000
A0124R	Adhoc Relief Allowance 2022			12,000	54,000	12,000
A0124X	Adhoc Relief Allowance 2023			62,000	173,000	62,000
A0125E	Adhoc Relief Allowance 2024			51,000	136,000	52,000
A0125P	Ad-Hoc Relief Allowance-2025				53,000	54,000
A0125Q	Disparity Reduction Allowance-2025				74,000	74,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>10,000</u>
A01274	Medical Charges			<u>10,000</u>		<u>10,000</u>
001	Medical Charges			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>341,000</u>	<u>490,000</u>	<u>810,000</u>

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KM4053	Assistant Director NTFP Kurram					
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			4,000	4,000	10,000
A03202	Telephone and Trunk Call			13,000	13,000	20,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>120,000</u>	<u>200,000</u>
A03301	Gas			10,000	20,000	50,000
A03303	Electricity			<u>41,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity			41,000	100,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>230,000</u>	<u>300,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance			80,000	80,000	100,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	200,000
A039	TOTAL GENERAL			<u>93,000</u>	<u>123,000</u>	<u>280,000</u>
A03901	Stationery			<u>30,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery			30,000	50,000	100,000
A03902	Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>50,000</u>
001	Printing and publication			7,000	7,000	50,000
A03905	Newspapers Periodicals and Books			2,000	2,000	10,000
A03906	Uniforms and Protective Clothing			2,000	2,000	10,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
001	Advertising and Publicity			2,000	2,000	50,000
A03970	Others			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			50,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>109,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			50,000	100,000	100,000

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KM4053	Assistant Director NTFP Kurram					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			7,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			2,000	2,000	10,000
Assistant Director NTFP Kurram				1,843,000	2,572,000	2,562,000

1922

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8464	Secretary Environment Deptt. (NMAs)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,706,000</u>	<u>18,240,000</u>	<u>27,053,000</u>
A011	TOTAL PAY		16	16	<u>7,684,000</u>	<u>5,207,000</u>	<u>8,063,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,035,000</u>	<u>3,672,000</u>	<u>5,283,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,989,000</u>	<u>3,635,000</u>	<u>5,237,000</u>
A018	Additional Secretary	(BPS-19)	1	1	1,386,000		1,455,000
D052	Deputy Secretary	(BPS-18)	1	1	943,000		990,000
S022	Section Officer	(BPS-17)	1	1	624,000		655,000
S166	Superintendent	(BPS-17)	1	1	707,000		742,000
A057	Assistant	(BPS-16)	1	1	443,000		465,000
P021	Personal Assistant	(BPS-16)	1	1	443,000		465,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	443,000		465,000
A01103	Special Pay				37,000	32,000	37,000
A01105	Qualification Pay				9,000	5,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,649,000</u>	<u>1,535,000</u>	<u>2,780,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,649,000</u>	<u>1,535,000</u>	<u>2,780,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	389,000		408,000
S035	Senior Clerk	(BPS-14)	1	1	389,000		408,000
J013	Junior Clerk	(BPS-11)	2	2	624,000		655,000
D112	Driver	(BPS-06)	2	2	527,000		553,000
N005	Naib Qasid	(BPS-03)	3	3	720,000		756,000
A012	TOTAL ALLOWANCES				<u>18,022,000</u>	<u>13,033,000</u>	<u>18,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,995,000</u>	<u>13,011,000</u>	<u>18,963,000</u>
A01202	House Rent Allowance				776,000	579,000	776,000
A01203	Conveyance Allowance				389,000	287,000	389,000
A01207	Washing Allowance				56,000	48,000	56,000

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8464	Secretary Environment Deptt. (NMAs)					
A01208	Dress Allowance			56,000	48,000	56,000
A0120D	Integrated Allowance			34,000	29,000	34,000
A0120E	Housing Subsidy Allowance				240,000	240,000
A01217	Medical Allowance			254,000	199,000	254,000
A0121T	Adhoc Relief Allowance 2013			66,000	30,000	66,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			19,000	12,000	19,000
A0122C	Adhoc Relief Allowance - 2015			44,000	21,000	44,000
A0122S	Utility Allowance			1,083,000	1,080,000	1,083,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			3,455,000	4,174,000	3,524,000
A0123K	Superior Executive Allowance			2,587,000		2,587,000
A0123V	Secretariat Performance Allowance			4,771,000	2,736,000	4,866,000
A0124H	Special Allowance-2021			146,000	88,000	146,000
A0124L	Weather Allowance			21,000	13,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,000	10,000
A0124R	Adhoc Relief Allowance 2022			689,000	431,000	689,000
A0124X	Adhoc Relief Allowance 2023			2,261,000	1,346,000	2,261,000
A0125E	Adhoc Relief Allowance 2024			1,281,000	1,116,000	1,307,000
A0125P	Ad-Hoc Relief Allowance-2025				518,000	528,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>22,000</u>	<u>27,000</u>
A01271	Overtime Allowance			27,000	22,000	27,000
A03	TOTAL OPERATING EXPENSES			<u>4,444,000</u>	<u>4,444,000</u>	<u>5,056,000</u>
A032	TOTAL COMMUNICATIONS			<u>238,000</u>	<u>238,000</u>	<u>410,000</u>
A03201	Postage and Telegraph			22,000	22,000	60,000
A03202	Telephone and Trunk Call			216,000	216,000	300,000
A03205	Courier and pilot service					50,000
A033	TOTAL UTILITIES			<u>1,112,000</u>	<u>1,112,000</u>	<u>1,323,000</u>
A03301	Gas			112,000	112,000	123,000
A03303	Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Electricity			1,000,000	1,000,000	1,100,000

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8464	Secretary Environment Deptt. (NMAs)					
A03305	POL fore Generator					100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,990,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,500,000
A03808	Conveyance Charges					50,000
A039	TOTAL GENERAL			<u>1,194,000</u>	<u>1,194,000</u>	<u>1,333,000</u>
A03901	Stationery			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001	Stationery			450,000	450,000	495,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Printing and publication			200,000	200,000	220,000
A03905	Newspapers Periodicals and Books			44,000	44,000	48,000
A03906	Uniforms and Protective Clothing					20,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Others			500,000	500,000	550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8464	Secretary Environment Deptt. (NMAs)					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Entertainment & Gifts			200,000	200,000	220,000
A09	TOTAL PHYSICAL ASSETS			<u>601,000</u>	<u>601,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</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					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>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			500,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>752,000</u>	<u>752,000</u>	<u>965,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Transport			600,000	600,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Machinery and Equipment			150,000	150,000	165,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			Rs
0424	FORESTRY			Rs
042402	FORESTRY			
PR8464	Secretary Environment Deptt. (NMAs)			
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>
				<u>2,000</u>
				<u>100,000</u>
A13201	Furniture and Fixture			2,000
				2,000
				100,000
Secretary Environment Deptt. (NMAs)				31,705,000
				24,239,000
				33,300,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8646	Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,261,000</u>	<u>8,269,000</u>	<u>8,144,000</u>
A011	TOTAL PAY		6	6	<u>3,742,000</u>	<u>3,546,000</u>	<u>3,929,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,742,000</u>	<u>3,546,000</u>	<u>3,929,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,742,000</u>	<u>3,546,000</u>	<u>3,929,000</u>
D028	Deputy Director	(BPS-18)	1	1	859,000		902,000
A079	Assistant Director	(BPS-17)	1	1	679,000		713,000
I018	Instructor	(BPS-17)	2	2	1,359,000		1,427,000
J015	Junior Instructor	(BPS-16)	2	2	845,000		887,000
A012	TOTAL ALLOWANCES				<u>3,519,000</u>	<u>4,723,000</u>	<u>4,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,519,000</u>	<u>4,723,000</u>	<u>4,215,000</u>
A01202	House Rent Allowance				572,000	422,000	572,000
A01203	Conveyance Allowance				237,000	180,000	237,000
A01217	Medical Allowance				80,000	97,000	80,000
A0121T	Adhoc Relief Allowance 2013				6,000	10,000	6,000
A0122C	Adhoc Relief Allowance - 2015				6,000	10,000	6,000
A0124H	Special Allowance-2021				399,000	279,000	399,000
A0124N	Disparity Reduction Allowance 2022- 15%				357,000	444,000	357,000
A0124R	Adhoc Relief Allowance 2022				345,000	343,000	345,000
A0124X	Adhoc Relief Allowance 2023				887,000	1,392,000	887,000
A0125E	Adhoc Relief Allowance 2024				630,000	870,000	643,000
A0125P	Ad-Hoc Relief Allowance-2025					361,000	368,000
A0125Q	Disparity Reduction Allowance-2025					315,000	315,000
A03	TOTAL OPERATING EXPENSES				<u>3,459,000</u>	<u>3,779,000</u>	<u>3,801,000</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
A03201	Postage and Telegraph				17,000	17,000	19,000

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8646	Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar					
A03202	Telephone and Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>304,000</u>	<u>304,000</u>	<u>334,000</u>
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Electricity			300,000	300,000	330,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03402	Rent for Office Building			4,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,960,000</u>	<u>2,160,000</u>	<u>2,156,000</u>
A03801	Training - domestic			<u>350,000</u>	<u>450,000</u>	<u>385,000</u>
001	PITE Domestic			350,000	450,000	385,000
A03805	Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001	Travelling Allowance			600,000	700,000	660,000
A03807	P.O.L Charges A.planes			<u>970,000</u>	<u>970,000</u>	<u>1,067,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			970,000	970,000	1,067,000
A03808	Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Conveyance Charges			40,000	40,000	44,000
A039	TOTAL GENERAL			<u>1,170,000</u>	<u>1,290,000</u>	<u>1,287,000</u>
A03901	Stationery			<u>300,000</u>	<u>370,000</u>	<u>330,000</u>
001	Stationery			300,000	370,000	330,000
A03902	Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Printing and publication			300,000	300,000	330,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			60,000	60,000	66,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			<u>400,000</u>	<u>450,000</u>	<u>440,000</u>
001	Others			400,000	450,000	440,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8646	Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>301,000</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>200,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			200,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>950,000</u>	<u>770,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>700,000</u>	<u>495,000</u>
A13001	Transport			<u>450,000</u>	<u>700,000</u>	<u>495,000</u>
001	Transport			450,000	700,000	495,000

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8646	Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Machinery and Equipment			100,000	100,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13301	Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Office Buildings			100,000	100,000	110,000
Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar				11,623,000	13,301,000	12,719,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8652	Director B & A NMAs (Envvt:) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,533,000</u>	<u>1,712,000</u>	<u>1,603,000</u>
A011	TOTAL PAY		3	3	<u>1,399,000</u>	<u>1,542,000</u>	<u>1,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,108,000</u>	<u>1,108,000</u>	<u>1,163,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,108,000</u>	<u>1,108,000</u>	<u>1,163,000</u>
A513	Assistant Director (IT)	(BPS-17)	1	1	679,000		713,000
C082	Computer Operator	(BPS-16)	1	1	429,000		450,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>291,000</u>	<u>434,000</u>	<u>306,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>291,000</u>	<u>434,000</u>	<u>306,000</u>
J013	Junior Clerk	(BPS-11)	1	1	291,000		306,000
A012	TOTAL ALLOWANCES				<u>134,000</u>	<u>170,000</u>	<u>134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>124,000</u>	<u>160,000</u>	<u>124,000</u>
A01202	House Rent Allowance				23,000	46,000	23,000
A01203	Conveyance Allowance				23,000	31,000	23,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				12,000	17,000	12,000
A01226	Computer Allowance				4,000		4,000
A01233	Unattractive Area Allowance				<u>9,000</u>		<u>9,000</u>
001	Unattractive Area Allowance				9,000		9,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance				12,000	21,000	12,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				12,000	21,000	12,000
A0124X	Adhoc Relief Allowance 2023				12,000	24,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274	Medical Charges				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8652	Director B & A NMAs (Envvt:) Peshawar					
001	Medical Charges			10,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>176,000</u>	<u>176,000</u>	<u>192,000</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>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>117,000</u>	<u>117,000</u>	<u>129,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	66,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Conveyance Charges			7,000	7,000	8,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>59,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Stationery			20,000	20,000	22,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Printing and publication			22,000	22,000	24,000
A03906	Uniforms and Protective Clothing			2,000	2,000	1,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Others			11,000	11,000	12,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8652	Director B & A NMAs (Envvt:) Peshawar					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>25,000</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>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Machinery and Equipment			20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			2,000	2,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Office Buildings			2,000	2,000	1,000
Director B & A NMAs (Envvt:) Peshawar				1,737,000	1,916,000	1,822,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TW4053	Assistant Director NTFP South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,517,000</u>	<u>3,411,000</u>	<u>4,816,000</u>
A011	TOTAL PAY	3	3	<u>2,439,000</u>	<u>1,386,000</u>	<u>2,561,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,120,000</u>	<u>1,170,000</u>	<u>2,226,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,120,000</u>	<u>1,170,000</u>	<u>2,226,000</u>
A079	Assistant Director (BPS-17)	1	1	1,192,000		1,252,000
C082	Computer Operator (BPS-16)	1	1	928,000		974,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>319,000</u>	<u>216,000</u>	<u>335,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>319,000</u>	<u>216,000</u>	<u>335,000</u>
D112	Driver (BPS-06)	1	1	319,000		335,000
A012	TOTAL ALLOWANCES			<u>2,078,000</u>	<u>2,025,000</u>	<u>2,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,078,000</u>	<u>2,025,000</u>	<u>2,255,000</u>
A01202	House Rent Allowance			293,000	244,000	293,000
A01203	Conveyance Allowance			151,000	143,000	151,000
A01207	Washing Allowance			25,000	12,000	25,000
A01208	Dress Allowance			6,000	12,000	6,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			504,000	54,000	504,000
A0121T	Adhoc Relief Allowance 2013			14,000	5,000	14,000
A01226	Computer Allowance				11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			16,000	7,000	16,000
A01233	Unattractive Area Allowance			<u>21,000</u>	<u>12,000</u>	<u>21,000</u>
001	Unattractive Area Allowance			21,000	12,000	21,000
A0124H	Special Allowance-2021			210,000	213,000	210,000
A0124L	Weather Allowance			10,000	3,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			174,000	220,000	174,000
A0124R	Adhoc Relief Allowance 2022			175,000	175,000	175,000
A0124X	Adhoc Relief Allowance 2023			103,000	344,000	103,000
A0125E	Adhoc Relief Allowance 2024			368,000	405,000	375,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TW4053	Assistant Director NTFP South Waziristan					
A0125P	Ad-Hoc Relief Allowance-2025				82,000	84,000
A0125Q	Disparity Reduction Allowance-2025				75,000	75,000
A03	TOTAL OPERATING EXPENSES			<u>2,391,000</u>	<u>2,836,000</u>	<u>2,663,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			69,000	69,000	76,000
A033	TOTAL UTILITIES			<u>506,000</u>	<u>521,000</u>	<u>590,000</u>
A03301	Gas			15,000	30,000	50,000
A03303	Electricity			<u>491,000</u>	<u>491,000</u>	<u>540,000</u>
001	Electricity			491,000	491,000	540,000
A034	TOTAL OCCUPANCY COSTS			<u>749,000</u>	<u>749,000</u>	<u>824,000</u>
A03402	Rent for Office Building			749,000	749,000	824,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>1,000,000</u>	<u>880,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	400,000	330,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	550,000
A039	TOTAL GENERAL			<u>263,000</u>	<u>493,000</u>	<u>289,000</u>
A03901	Stationery			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Stationery			150,000	250,000	165,000
A03902	Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001	Printing and publication			10,000	50,000	11,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>23,000</u>	<u>3,000</u>
001	Advertising and Publicity			3,000	23,000	3,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TW4053	Assistant Director NTFP South Waziristan					
A03970	Others			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001	Others			80,000	150,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>158,000</u>	<u>520,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>400,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>400,000</u>	<u>165,000</u>
001	Transport			150,000	400,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>60,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>60,000</u>	<u>10,000</u>
001	Machinery and Equipment			4,000	60,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>60,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			4,000	60,000	10,000
Assistant Director NTFP South Waziristan				7,068,000	6,769,000	7,666,000

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FORESTRY (WILDLIFE)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KH4044	Directorate of Environment Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,893,000</u>	<u>1,569,000</u>	<u>8,344,000</u>
A011	TOTAL PAY	8	8	<u>6,279,000</u>	<u>682,000</u>	<u>6,594,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,370,000</u>		<u>2,489,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,370,000</u>		<u>2,489,000</u>
A079	Assistant Director (BPS-17)	2	2	2,370,000		2,489,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>3,909,000</u>	<u>682,000</u>	<u>4,105,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>3,909,000</u>	<u>682,000</u>	<u>4,105,000</u>
M156	Monitoring Inspector (BPS-14)	4	4	3,077,000		3,231,000
J013	Junior Clerk (BPS-11)	1	1	610,000		641,000
N005	Naib Qasid (BPS-03)	1	1	222,000		233,000
A012	TOTAL ALLOWANCES			<u>1,614,000</u>	<u>887,000</u>	<u>1,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,614,000</u>	<u>887,000</u>	<u>1,750,000</u>
A01202	House Rent Allowance			217,000	63,000	217,000
A01203	Conveyance Allowance			134,000	56,000	134,000
A01207	Washing Allowance			14,000	12,000	14,000
A01208	Dress Allowance			14,000	12,000	14,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			67,000	36,000	67,000
A0121T	Adhoc Relief Allowance 2013			6,000	8,000	6,000
A0122C	Adhoc Relief Allowance - 2015			4,000	6,000	4,000
A01233	Unattractive Area Allowance			<u>42,000</u>	<u>11,000</u>	<u>42,000</u>
001	Unattractive Area Allowance			42,000	11,000	42,000
A01239	Special allowance				7,000	7,000
A0124H	Special Allowance-2021			133,000	39,000	133,000
A0124L	Weather Allowance			45,000		45,000
A0124N	Disparity Reduction Allowance 2022- 15%			127,000	58,000	127,000
A0124R	Adhoc Relief Allowance 2022			130,000	60,000	130,000
A0124X	Adhoc Relief Allowance 2023			442,000	218,000	442,000

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FORESTRY (WILDLIFE)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KH4044	Directorate of Environment Khyber					
A0125E	Adhoc Relief Allowance 2024			231,000	170,000	236,000
A0125P	Ad-Hoc Relief Allowance-2025				64,000	65,000
A0125Q	Disparity Reduction Allowance-2025				59,000	59,000
A03	TOTAL OPERATING EXPENSES			<u>587,000</u>	<u>587,000</u>	<u>808,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			19,000	19,000	50,000
A033	TOTAL UTILITIES			<u>163,000</u>	<u>163,000</u>	<u>180,000</u>
A03303	Electricity			<u>163,000</u>	<u>163,000</u>	<u>180,000</u>
001	Electricity			163,000	163,000	180,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03402	Rent for Office Building			4,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>227,000</u>	<u>227,000</u>	<u>280,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001	Travelling Allowance			110,000	110,000	120,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	150,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001	Conveyance Charges			7,000	7,000	10,000
A039	TOTAL GENERAL			<u>163,000</u>	<u>163,000</u>	<u>285,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03902	Printing and Publication			<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
001	Printing and publication			26,000	26,000	30,000
A03905	Newspapers Periodicals and Books			7,000	7,000	10,000
A03906	Uniforms and Protective Clothing			3,000	3,000	10,000

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FORESTRY (WILDLIFE)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KH4044	Directorate of Environment Khyber					
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>100,000</u>
001	Advertising and Publicity			3,000	3,000	100,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
001	Others			56,000	56,000	60,000
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>102,000</u>	<u>102,000</u>	<u>108,000</u>
A130	TOTAL TRANSPORT			<u>69,000</u>	<u>69,000</u>	<u>75,000</u>
A13001	Transport			<u>69,000</u>	<u>69,000</u>	<u>75,000</u>
001	Transport			69,000	69,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
001	Machinery and Equipment			29,000	29,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			4,000	4,000	1,000

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FORESTRY (WILDLIFE)

053101 ENVIRONMENT PROTECTION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
05	ENVIRONMENT PROTECTION			
053	POLLUTION ABATEMENT			
0531	POLLUTION ABATEMENT			
053101	ENVIRONMENT PROTECTION			
KH4044	Directorate of Environment Khyber			
Directorate of Environment Khyber			8,584,000	9,262,000

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FORESTRY (WILDLIFE)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
OI4036	Directorate of Environment Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,289,000</u>	<u>1,527,000</u>	<u>10,920,000</u>
A011	TOTAL PAY		16	16	<u>9,496,000</u>	<u>688,000</u>	<u>9,973,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,895,000</u>	<u>688,000</u>	<u>4,091,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,895,000</u>	<u>688,000</u>	<u>4,091,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,497,000		1,572,000
A079	Assistant Director	(BPS-17)	2	2	2,370,000		2,489,000
C082	Computer Operator	(BPS-16)	1	1	14,000		15,000
O003	Office Assistant	(BPS-16)	1	1	14,000		15,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,601,000</u>		<u>5,882,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,601,000</u>		<u>5,882,000</u>
M156	Monitoring Inspector	(BPS-14)	5	5	3,839,000		4,031,000
J013	Junior Clerk	(BPS-11)	1	1	610,000		641,000
D112	Driver	(BPS-06)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	1	1	222,000		233,000
N005	Naib Qasid	(BPS-03)	2	2	458,000		481,000
S162	Sweeper	(BPS-03)	1	1	222,000		233,000
A012	TOTAL ALLOWANCES				<u>793,000</u>	<u>839,000</u>	<u>947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>793,000</u>	<u>839,000</u>	<u>947,000</u>
A01202	House Rent Allowance				92,000	80,000	92,000
A01203	Conveyance Allowance				69,000	60,000	69,000
A01217	Medical Allowance				25,000	22,000	25,000
A0121T	Adhoc Relief Allowance 2013				6,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000	2,000
A01233	Unattractive Area Allowance				<u>27,000</u>	<u>24,000</u>	<u>27,000</u>
001	Unattractive Area Allowance				27,000	24,000	27,000
A0124H	Special Allowance-2021				84,000	73,000	84,000

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FORESTRY (WILDLIFE)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
OI4036	Directorate of Environment Orakzai					
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			64,000	55,000	64,000
A0124R	Adhoc Relief Allowance 2022			64,000	55,000	64,000
A0124X	Adhoc Relief Allowance 2023			203,000	175,000	203,000
A0125E	Adhoc Relief Allowance 2024			137,000	138,000	140,000
A0125P	Ad-Hoc Relief Allowance-2025				69,000	70,000
A0125Q	Disparity Reduction Allowance-2025				81,000	81,000
A03	TOTAL OPERATING EXPENSES			<u>1,439,000</u>	<u>1,439,000</u>	<u>1,610,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			33,000	33,000	36,000
A033	TOTAL UTILITIES			<u>280,000</u>	<u>280,000</u>	<u>309,000</u>
A03301	Gas			35,000	35,000	39,000
A03303	Electricity			<u>245,000</u>	<u>245,000</u>	<u>270,000</u>
001	Electricity			245,000	245,000	270,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03402	Rent for Office Building			4,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>737,000</u>	<u>737,000</u>	<u>811,000</u>
A03805	Travelling Allowance			<u>385,000</u>	<u>385,000</u>	<u>424,000</u>
001	Travelling Allowance			385,000	385,000	424,000
A03807	P.O.L Charges A.planes			<u>319,000</u>	<u>319,000</u>	<u>351,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			319,000	319,000	351,000
A03808	Conveyance Charges			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Conveyance Charges			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>375,000</u>	<u>442,000</u>

1943

NC21098 (061)
FORESTRY (WILDLIFE)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
OI4036	Directorate of Environment Orakzai					
A03901	Stationery			<u>208,000</u>	<u>208,000</u>	<u>229,000</u>
001	Stationery			208,000	208,000	229,000
A03902	Printing and Publication			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Printing and publication			23,000	23,000	25,000
A03905	Newspapers Periodicals and Books			7,000	7,000	10,000
A03906	Uniforms and Protective Clothing			13,000	13,000	20,000
A03907	Advertising & Publicity			<u>26,000</u>	<u>26,000</u>	<u>50,000</u>
001	Advertising and Publicity			26,000	26,000	50,000
A03970	Others			<u>98,000</u>	<u>98,000</u>	<u>108,000</u>
001	Others			98,000	98,000	108,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>141,000</u>	<u>152,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001	Machinery and Equipment			69,000	69,000	76,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			4,000	4,000	1,000
Directorate of Environment Orakzai				11,869,000	3,107,000	12,682,000

1944

NC21099 (061)
FISHERIES
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	78	72,985,000	68,270,000	68,309,000	10,776,000	79,085,000
TOTAL	78	72,985,000	68,270,000	68,309,000	10,776,000	79,085,000

1945

NC21099 (061)
FISHERIES

	Rs
Charged:	0
Voted:	79,085,000
Total:	79,085,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	72,985,000	68,270,000	79,085,000
TOTAL	72,985,000	68,270,000	79,085,000

1946

NC21099 (061)
FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BU4872	AD Fisheries Carp Hatchery FR Bannu	4,543,000	5,413,000	4,737,000
KH4317	AD Fisheries Carp Hatchery Khyber	4,651,000	3,889,000	4,683,000
MG4353	AD Fisheries Carp Hatchery Mohmand	5,034,000	3,535,000	5,119,000
PR8061	Directorate of Fisheries Merged Areas Peshawar	58,757,000	55,433,000	64,546,000
TOTAL		72,985,000	68,270,000	79,085,000

NC21099 (061)
FISHERIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>62,034,000</u>	<u>54,650,000</u>	<u>68,309,000</u>
A011	PAY	<u>29,657,000</u>	<u>23,005,000</u>	<u>31,119,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,521,000</u>	<u>8,928,000</u>	<u>11,049,000</u>
A01101	Basic Pay Of Officer	10,521,000	8,928,000	11,049,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19,136,000</u>	<u>14,077,000</u>	<u>20,070,000</u>
A01151	Basic Pay Other Staff	18,639,000	14,006,000	19,573,000
A01152	Personal pay	33,000	71,000	33,000
A01156	Pay of Contract Staff	464,000		464,000
A012	ALLOWANCES	<u>32,377,000</u>	<u>31,645,000</u>	<u>37,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>32,377,000</u>	<u>31,645,000</u>	<u>37,190,000</u>
A01202	House Rent Allowance	4,686,000	4,026,000	4,686,000
A01203	Conveyance Allowance	2,639,000	1,967,000	2,639,000
A01207	Washing Allowance	255,000	219,000	255,000
A01208	Dress Allowance	252,000	217,000	252,000
A0120D	Integrated Allowance	151,000	131,000	151,000
A0120E	Housing Subsidy Allowance	355,000	308,000	355,000
A01217	Medical Allowance	1,510,000	1,207,000	1,510,000
A0121T	Adhoc Relief Allowance 2013	177,000	125,000	177,000
A01224	Entertainment Allowance	1,000	6,000	1,000
A01226	Computer Allowance	32,000	26,000	32,000
A0122C	Adhoc Relief Allowance - 2015	115,000	84,000	115,000
A0122N	Special Conveyance Allowance to Disbalded Employees	89,000	16,000	89,000
A01233	Unattractive Area Allowance	268,000	132,000	268,000
A01241	Utility allowance for electricity	13,000		13,000
A0124C	Disparity Reduction Allowance	103,000		103,000
A0124H	Special Allowance-2021	2,680,000	2,145,000	2,680,000
A0124L	Weather Allowance	85,000		85,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,514,000	1,960,000	2,514,000
A0124R	Adhoc Relief Allowance 2022	2,566,000	1,960,000	2,566,000
A0124X	Adhoc Relief Allowance 2023	8,580,000	6,925,000	8,580,000
A0125E	Adhoc Relief Allowance 2024	5,280,000	5,531,000	5,386,000
A0125P	Ad-Hoc Relief Allowance-2025		2,302,000	2,349,000
A0125Q	Disparity Reduction Allowance-2025		2,358,000	2,358,000

1948

NC21099 (061)
FISHERIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Other	26,000		26,000
A03	TOTAL OPERATING EXPENSES	<u>10,232,000</u>	<u>10,549,000</u>	<u>9,994,000</u>
A032	COMMUNICATIONS	<u>345,000</u>	<u>345,000</u>	<u>116,000</u>
A03201	Postage and Telegraph	36,000	36,000	80,000
A03202	Telephone and Trunk Call	309,000	309,000	36,000
A033	UTILITIES	<u>269,000</u>	<u>269,000</u>	<u>34,000</u>
A03301	Gas	14,000	14,000	4,000
A03303	Electricity	255,000	255,000	30,000
A034	OCCUPANCY COSTS	<u>1,051,000</u>	<u>1,051,000</u>	<u>1,203,000</u>
A03402	Rent for Office Building	1,049,000	1,049,000	1,202,000
A03403	Rent for Residential Building	2,000	2,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>5,018,000</u>	<u>5,169,000</u>	<u>5,569,000</u>
A03801	Training - domestic	266,000	366,000	303,000
A03805	Travelling Allowance	1,695,000	1,695,000	1,715,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,057,000	3,057,000	3,500,000
A03808	Conveyance Charges		50,000	50,000
A03809	CNG Charges (Govt)		1,000	1,000
A039	GENERAL	<u>3,549,000</u>	<u>3,715,000</u>	<u>3,072,000</u>
A03901	Stationery	1,376,000	1,444,000	1,160,000
A03905	Newspapers Periodicals and Books	46,000	46,000	13,000
A03906	Uniforms and Protective Clothing	32,000	130,000	10,000
A03907	Advertising & Publicity	35,000	35,000	23,000
A03915	Payments to Govt. dept for service rendered	2,000	2,000	1,000
A03927	Purchase of Drug and Medicines	783,000	783,000	725,000
A03970	Others	1,275,000	1,275,000	1,140,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,844,000</u>	<u>414,000</u>
A041	PENSION	<u>1,000</u>	<u>1,844,000</u>	<u>414,000</u>

1949

NC21099 (061)
FISHERIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	1,000	1,844,000	414,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>17,000</u>	<u>266,000</u>	<u>17,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>	<u>252,000</u>	<u>3,000</u>
A09203	I.T. Equipment	3,000	252,000	3,000
A093	COMMODITY PURCHASES	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09301	Food	4,000	4,000	4,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09601	Plant and Machinery	4,000	4,000	4,000
A097	PURCHASE FURNITURE & FIXTURE	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09701	Furniture and fixtures	4,000	4,000	4,000
A098	PURCHASE OF OTHER ASSETS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802	Purchase of other assets-others	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>700,000</u>	<u>960,000</u>	<u>350,000</u>
A130	TRANSPORT	<u>491,000</u>	<u>636,000</u>	<u>309,000</u>
A13001	Transport	491,000	636,000	309,000
A131	MACHINERY AND EQUIPMENT	<u>195,000</u>	<u>262,000</u>	<u>28,000</u>

1950

NC21099 (061)
FISHERIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	195,000	262,000	28,000
A132	FURNITURE AND FIXTURE	<u>14,000</u>	<u>62,000</u>	<u>13,000</u>
A13201	Furniture and Fixture	14,000	62,000	13,000
NET TOTAL		72,985,000	68,270,000	79,085,000

1951

NC21099 (061)

FISHERIES

SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	4,214,000
06	5			5	1,092,000
07	27			27	8,350,000
09	1			1	459,000
11	7			7	2,794,000
12	4			4	1,387,000
14	2			2	1,277,000
16	9			9	3,647,000
17	5			5	3,342,000
18	2			2	2,117,000
19	1			1	1,943,000
TOTAL	78			78	30,622,000

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
BU4872	AD Fisheries Carp Hatchery FR Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,606,000</u>	<u>4,159,000</u>	<u>4,062,000</u>
A011	TOTAL PAY		5	5	<u>1,507,000</u>	<u>1,763,000</u>	<u>1,583,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>915,000</u>	<u>1,058,000</u>	<u>961,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>915,000</u>	<u>1,058,000</u>	<u>961,000</u>
A079	Assistant Director (BPS-17)		1		541,000		
A084	Assistant Director Fisheries (BPS-17)			1			568,000
A138	Assistant Research Officer (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>592,000</u>	<u>705,000</u>	<u>622,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>592,000</u>	<u>705,000</u>	<u>622,000</u>
F025	Fisheries Watcher (BPS-07)		3	3	592,000		622,000
A012	TOTAL ALLOWANCES				<u>2,099,000</u>	<u>2,396,000</u>	<u>2,479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,099,000</u>	<u>2,396,000</u>	<u>2,479,000</u>
A01202	House Rent Allowance				215,000	185,000	215,000
A01203	Conveyance Allowance				192,000	190,000	192,000
A01217	Medical Allowance				88,000	90,000	88,000
A0121T	Adhoc Relief Allowance 2013					6,000	
A0122C	Adhoc Relief Allowance - 2015					5,000	
A01233	Unattractive Area Allowance				<u>106,000</u>	<u>60,000</u>	<u>106,000</u>
001	Unattractive Area Allowance				106,000	60,000	106,000
A01241	Utility allowance for electricity				13,000		13,000
A0124H	Special Allowance-2021				230,000	210,000	230,000
A0124N	Disparity Reduction Allowance 2022- 15%				150,000	147,000	150,000
A0124R	Adhoc Relief Allowance 2022				150,000	147,000	150,000
A0124X	Adhoc Relief Allowance 2023				529,000	548,000	529,000
A0125E	Adhoc Relief Allowance 2024				426,000	441,000	435,000
A0125P	Ad-Hoc Relief Allowance-2025					177,000	181,000

1953

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
BU4872	AD Fisheries Carp Hatchery FR Bannu					
A0125Q	Disparity Reduction Allowance-2025				190,000	190,000
A03	TOTAL OPERATING EXPENSES			<u>913,000</u>	<u>981,000</u>	<u>664,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			12,000	12,000	2,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>11,000</u>
A03301	Gas			4,000	4,000	1,000
A03303	Electricity			<u>85,000</u>	<u>85,000</u>	<u>10,000</u>
001	Electricity			85,000	85,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03402	Rent for Office Building			4,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>498,000</u>	<u>498,000</u>	<u>551,000</u>
A03801	Training - domestic			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	PITE Domestic			3,000	3,000	1,000
A03805	Travelling Allowance			<u>385,000</u>	<u>385,000</u>	<u>400,000</u>
001	Travelling Allowance			385,000	385,000	400,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	150,000
A039	TOTAL GENERAL			<u>303,000</u>	<u>371,000</u>	<u>79,000</u>
A03901	Stationery			<u>132,000</u>	<u>200,000</u>	<u>50,000</u>
001	Stationery			132,000	200,000	50,000
A03905	Newspapers Periodicals and Books			3,000	3,000	1,000
A03906	Uniforms and Protective Clothing			10,000	10,000	2,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Advertising and Publicity			3,000	3,000	1,000
A03927	Purchase of Drug and Medicines			<u>45,000</u>	<u>45,000</u>	<u>5,000</u>

1954

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
BU4872	AD Fisheries Carp Hatchery FR Bannu					
001	Purchase of drug and Medicines			45,000	45,000	5,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>20,000</u>
001	Others			110,000	110,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>253,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	250,000	1,000
A093	TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09301	Food			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>20,000</u>	<u>20,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
A13001	Transport			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
001	Transport			12,000	12,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment			4,000	4,000	1,000

NC21099 (061)
FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
BU4872	AD Fisheries Carp Hatchery FR Bannu					
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			4,000	4,000	1,000
AD Fisheries Carp Hatchery FR Bannu				4,543,000	5,413,000	4,737,000

1956

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
KH4317	AD Fisheries Carp Hatchery Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,424,000</u>	<u>1,662,000</u>	<u>2,611,000</u>
A011	TOTAL PAY	4	4	<u>1,133,000</u>	<u>760,000</u>	<u>1,190,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>541,000</u>	<u>760,000</u>	<u>568,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>541,000</u>	<u>760,000</u>	<u>568,000</u>
A079	Assistant Director (BPS-17)	1		541,000		
A084	Assistant Director Fisheries (BPS-17)		1			568,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>592,000</u>		<u>622,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>592,000</u>		<u>622,000</u>
F025	Fisheries Watcher (BPS-07)	3	3	592,000		622,000
A012	TOTAL ALLOWANCES			<u>1,291,000</u>	<u>902,000</u>	<u>1,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,291,000</u>	<u>902,000</u>	<u>1,421,000</u>
A01202	House Rent Allowance			166,000	50,000	166,000
A01203	Conveyance Allowance			129,000	60,000	129,000
A01217	Medical Allowance			72,000	18,000	72,000
A0121T	Adhoc Relief Allowance 2013			1,000	9,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	6,000	1,000
A01233	Unattractive Area Allowance			<u>59,000</u>	<u>24,000</u>	<u>59,000</u>
001	Unattractive Area Allowance			59,000	24,000	59,000
A0124H	Special Allowance-2021			193,000	42,000	193,000
A0124N	Disparity Reduction Allowance 2022- 15%			119,000	67,000	119,000
A0124R	Adhoc Relief Allowance 2022			119,000	67,000	119,000
A0124X	Adhoc Relief Allowance 2023			390,000	242,000	390,000
A0125E	Adhoc Relief Allowance 2024			42,000	190,000	43,000
A0125P	Ad-Hoc Relief Allowance-2025				76,000	78,000
A0125Q	Disparity Reduction Allowance-2025				51,000	51,000

1957

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
KH4317	AD Fisheries Carp Hatchery Khyber					
A03	TOTAL OPERATING EXPENSES			<u>2,202,000</u>	<u>2,202,000</u>	<u>2,063,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			12,000	12,000	2,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>11,000</u>
A03301	Gas			4,000	4,000	1,000
A03303	Electricity			<u>85,000</u>	<u>85,000</u>	<u>10,000</u>
001	Electricity			85,000	85,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>1,041,000</u>	<u>1,041,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building			1,041,000	1,041,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>543,000</u>	<u>543,000</u>	<u>601,000</u>
A03801	Training - domestic			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	PITE Domestic			3,000	3,000	1,000
A03805	Travelling Allowance			<u>320,000</u>	<u>320,000</u>	<u>300,000</u>
001	Travelling Allowance			320,000	320,000	300,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	300,000
A039	TOTAL GENERAL			<u>510,000</u>	<u>510,000</u>	<u>229,000</u>
A03901	Stationery			<u>266,000</u>	<u>266,000</u>	<u>200,000</u>
001	Stationery			266,000	266,000	200,000
A03905	Newspapers Periodicals and Books			3,000	3,000	1,000
A03906	Uniforms and Protective Clothing			10,000	10,000	2,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Advertising and Publicity			3,000	3,000	1,000
A03927	Purchase of Drug and Medicines			<u>96,000</u>	<u>96,000</u>	<u>10,000</u>
001	Purchase of drug and Medicines			96,000	96,000	10,000
A03970	Others			<u>132,000</u>	<u>132,000</u>	<u>15,000</u>

1958

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
KH4317	AD Fisheries Carp Hatchery Khyber					
001	Others			132,000	132,000	15,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			1,000		1,000
A093	TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09301	Food			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>20,000</u>	<u>20,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>12,000</u>	<u>12,000</u>	<u>2,000</u>
A13001	Transport			<u>12,000</u>	<u>12,000</u>	<u>2,000</u>
001	Transport			12,000	12,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment			4,000	4,000	1,000

1959

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
KH4317 AD Fisheries Carp Hatchery Khyber						
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			4,000	4,000	1,000
AD Fisheries Carp Hatchery Khyber				4,651,000	3,889,000	4,683,000

1960

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
MG4353	AD Fisheries Carp Hatchery Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,386,000</u>	<u>2,887,000</u>	<u>4,734,000</u>
A011	TOTAL PAY	4	4	<u>1,755,000</u>	<u>1,257,000</u>	<u>1,823,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>915,000</u>	<u>688,000</u>	<u>961,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>915,000</u>	<u>688,000</u>	<u>961,000</u>
A079	Assistant Director (BPS-17)	1		541,000		
A084	Assistant Director Fisheries (BPS-17)		1			568,000
A138	Assistant Research Officer (BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>840,000</u>	<u>569,000</u>	<u>862,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>436,000</u>	<u>569,000</u>	<u>458,000</u>
A155	Assistant Warden Fisheries (BPS-12)	1	1	239,000		251,000
F025	Fisheries Watcher (BPS-07)	1	1	197,000		207,000
A01156	Total Pay of Contract Staff			<u>404,000</u>		<u>404,000</u>
A012	TOTAL ALLOWANCES			<u>2,631,000</u>	<u>1,630,000</u>	<u>2,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,631,000</u>	<u>1,630,000</u>	<u>2,911,000</u>
A01202	House Rent Allowance			381,000	144,000	381,000
A01203	Conveyance Allowance			370,000	118,000	370,000
A01217	Medical Allowance			165,000	59,000	165,000
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>48,000</u>	<u>100,000</u>
001	Unattractive Area Allowance			100,000	48,000	100,000
A0124C	Disparity Reduction Allowance			103,000		103,000
A0124H	Special Allowance-2021			406,000	157,000	406,000
A0124N	Disparity Reduction Allowance 2022- 15%			158,000	104,000	158,000
A0124R	Adhoc Relief Allowance 2022			210,000	104,000	210,000
A0124X	Adhoc Relief Allowance 2023			534,000	343,000	534,000

1961

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
MG4353 AD Fisheries Carp Hatchery Mohmand						
A0125E	Adhoc Relief Allowance 2024			204,000	280,000	208,000
A0125P	Ad-Hoc Relief Allowance-2025				126,000	129,000
A0125Q	Disparity Reduction Allowance-2025				147,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>625,000</u>	<u>625,000</u>	<u>378,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			12,000	12,000	2,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>11,000</u>
A03301	Gas			4,000	4,000	1,000
A03303	Electricity			<u>85,000</u>	<u>85,000</u>	<u>10,000</u>
001	Electricity			85,000	85,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03402	Rent for Office Building			4,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>339,000</u>	<u>339,000</u>	<u>316,000</u>
A03801	Training - domestic			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	PITE Domestic			3,000	3,000	1,000
A03805	Travelling Allowance			<u>109,000</u>	<u>109,000</u>	<u>15,000</u>
001	Travelling Allowance			109,000	109,000	15,000
A03807	P.O.L Charges A.planes			<u>227,000</u>	<u>227,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			227,000	227,000	300,000
A039	TOTAL GENERAL			<u>174,000</u>	<u>174,000</u>	<u>28,000</u>
A03901	Stationery			<u>69,000</u>	<u>69,000</u>	<u>10,000</u>
001	Stationery			69,000	69,000	10,000
A03905	Newspapers Periodicals and Books			3,000	3,000	1,000
A03906	Uniforms and Protective Clothing			10,000	10,000	1,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>

1962

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
MG4353	AD Fisheries Carp Hatchery Mohmand					
001	Advertising and Publicity			3,000	3,000	1,000
A03927	Purchase of Drug and Medicines			<u>56,000</u>	<u>56,000</u>	<u>10,000</u>
001	Purchase of drug and Medicines			56,000	56,000	10,000
A03970	Others			<u>33,000</u>	<u>33,000</u>	<u>5,000</u>
001	Others			33,000	33,000	5,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09301	Food			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>20,000</u>	<u>20,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>12,000</u>	<u>12,000</u>	<u>2,000</u>
A13001	Transport			<u>12,000</u>	<u>12,000</u>	<u>2,000</u>
001	Transport			12,000	12,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment			4,000	4,000	1,000

1963

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
MG4353	AD Fisheries Carp Hatchery Mohmand					
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			4,000	4,000	1,000
AD Fisheries Carp Hatchery Mohmand				5,034,000	3,535,000	5,119,000

1964

**NC21099 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
PR8061	Directorate of Fisheries Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,618,000</u>	<u>45,942,000</u>	<u>56,902,000</u>
A011	TOTAL PAY		65	65	<u>25,262,000</u>	<u>19,225,000</u>	<u>26,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,150,000</u>	<u>6,422,000</u>	<u>8,559,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,150,000</u>	<u>6,422,000</u>	<u>8,559,000</u>
D063	Director (BPS-19)		1		1,850,000		
D669	Director Fisheries (BPS-19)			1			1,943,000
D028	Deputy Director (BPS-18)		1		1,434,000		
D794	DEPUTY DIRECTOR (ADMIN & (BPS-18) ACCOUNTS)		1	1	582,000		611,000
D916	Deputy Director Fisheries (BPS-18)			1			1,506,000
A079	Assistant Director (BPS-17)		1		780,000		
A084	Assistant Director Fisheries (BPS-17)			1			819,000
S166	Superintendent (BPS-17)		1	1	780,000		819,000
A057	Assistant (BPS-16)		2	2	1,101,000		1,156,000
A138	Assistant Research Officer (BPS-16)		1	1	333,000		350,000
C082	Computer Operator (BPS-16)		3	3	957,000		1,005,000
S648	Social Organizer (BPS-16)		1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>17,112,000</u>	<u>12,803,000</u>	<u>17,964,000</u>
A01151	Total Basic Pay Other Staff		<u>53</u>	<u>53</u>	<u>17,019,000</u>	<u>12,732,000</u>	<u>17,871,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	613,000		644,000
S035	Senior Clerk (BPS-14)		1	1	603,000		633,000
A155	Assistant Warden Fisheries (BPS-12)		3	3	1,082,000		1,136,000
F024	Fisheries Supervisor (BPS-11)		2	2	998,000		1,048,000

1965

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
PR8061	Directorate of Fisheries Merged Areas Peshawar						
J013	Junior Clerk	(BPS-11)	5	5	1,663,000		1,746,000
H025	Head Fisheries Watcher	(BPS-09)	1	1	437,000		459,000
F025	Fisheries Watcher	(BPS-07)	20	20	6,570,000		6,899,000
D112	Driver	(BPS-06)	5	5	1,040,000		1,092,000
C057	Chowkidar	(BPS-03)	4	4	2,620,000		2,751,000
N005	Naib Qasid	(BPS-03)	10	10	1,237,000		1,299,000
S162	Sweeper	(BPS-03)	1	1	156,000		164,000
A01152	Personal pay				33,000	71,000	33,000
A01156	Total Pay of Contract Staff				<u>60,000</u>		<u>60,000</u>
A012	TOTAL ALLOWANCES				<u>26,356,000</u>	<u>26,717,000</u>	<u>30,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,356,000</u>	<u>26,717,000</u>	<u>30,379,000</u>
A01202	House Rent Allowance				3,924,000	3,647,000	3,924,000
A01203	Conveyance Allowance				1,948,000	1,599,000	1,948,000
A01207	Washing Allowance				255,000	219,000	255,000
A01208	Dress Allowance				252,000	217,000	252,000
A0120D	Integrated Allowance				151,000	131,000	151,000
A0120E	Housing Subsidy Allowance				355,000	308,000	355,000
A01217	Medical Allowance				1,185,000	1,040,000	1,185,000
A0121T	Adhoc Relief Allowance 2013				176,000	110,000	176,000
A01224	Entertainment Allowance				1,000	6,000	1,000
A01226	Computer Allowance				32,000	26,000	32,000
A0122C	Adhoc Relief Allowance - 2015				114,000	73,000	114,000
A0122N	Special Conveyance Allowance to Disbalded Employees				89,000	16,000	89,000
A01233	Unattractive Area Allowance				<u>3,000</u>		<u>3,000</u>
001	Unattractive Area Allowance				3,000		3,000
A0124H	Special Allowance-2021				1,851,000	1,736,000	1,851,000
A0124L	Weather Allowance				85,000		85,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,087,000	1,642,000	2,087,000
A0124R	Adhoc Relief Allowance 2022				2,087,000	1,642,000	2,087,000
A0124X	Adhoc Relief Allowance 2023				7,127,000	5,792,000	7,127,000

1966

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
PR8061	Directorate of Fisheries Merged Areas Peshawar					
A0125E	Adhoc Relief Allowance 2024			4,608,000	4,620,000	4,700,000
A0125P	Ad-Hoc Relief Allowance-2025				1,923,000	1,961,000
A0125Q	Disparity Reduction Allowance-2025				1,970,000	1,970,000
A01270	Other			<u>26,000</u>		<u>26,000</u>
001	Others			26,000		26,000
A03	TOTAL OPERATING EXPENSES			<u>6,492,000</u>	<u>6,741,000</u>	<u>6,889,000</u>
A032	TOTAL COMMUNICATIONS			<u>288,000</u>	<u>288,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			15,000	15,000	20,000
A03202	Telephone and Trunk Call			273,000	273,000	30,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03301	Gas			2,000	2,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03403	Rent for Residential Building			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,638,000</u>	<u>3,789,000</u>	<u>4,101,000</u>
A03801	Training - domestic			<u>257,000</u>	<u>357,000</u>	<u>300,000</u>
001	PITE Domestic			257,000	357,000	300,000
A03805	Travelling Allowance			<u>881,000</u>	<u>881,000</u>	<u>1,000,000</u>
001	Travelling Allowance			881,000	881,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,500,000	2,750,000
A03808	Conveyance Charges				50,000	50,000
A03809	CNG Charges (Govt)				1,000	1,000
A039	TOTAL GENERAL			<u>2,562,000</u>	<u>2,660,000</u>	<u>2,736,000</u>
A03901	Stationery			<u>909,000</u>	<u>909,000</u>	<u>900,000</u>
001	Stationery			909,000	909,000	900,000

1967

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
PR8061	Directorate of Fisheries Merged Areas Peshawar					
A03905	Newspapers Periodicals and Books			37,000	37,000	10,000
A03906	Uniforms and Protective Clothing			2,000	100,000	5,000
A03907	Advertising & Publicity			<u>26,000</u>	<u>26,000</u>	<u>20,000</u>
001	Advertising and Publicity			26,000	26,000	20,000
A03915	Payments to Govt. dept for service rendered			2,000	2,000	1,000
A03927	Purchase of Drug and Medicines			<u>586,000</u>	<u>586,000</u>	<u>700,000</u>
001	Purchase of drug and Medicines			586,000	586,000	700,000
A03970	Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Others			1,000,000	1,000,000	1,100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,844,000</u>	<u>414,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,844,000</u>	<u>414,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,844,000	414,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09301	Food			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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NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
PR8061	Directorate of Fisheries Merged Areas 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
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802	Purchase of other assets-others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>900,000</u>	<u>335,000</u>
A130	TOTAL TRANSPORT			<u>455,000</u>	<u>600,000</u>	<u>300,000</u>
A13001	Transport			<u>455,000</u>	<u>600,000</u>	<u>300,000</u>
001	Transport			455,000	600,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>183,000</u>	<u>250,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>183,000</u>	<u>250,000</u>	<u>25,000</u>
001	Machinery and Equipment			183,000	250,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			2,000	50,000	10,000

NC21099 (061)
FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
PR8061	Directorate of Fisheries Merged Areas Peshawar				
	Directorate of Fisheries Merged Areas Peshawar		58,757,000	55,433,000	64,546,000

1970

NC21100 (061)
IRRIGATION
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	345	418,823,000	427,486,000	389,567,000	62,488,000	452,055,000
TOTAL	345	418,823,000	427,486,000	389,567,000	62,488,000	452,055,000

1971

NC21100 (061)
IRRIGATION

	Rs
Charged:	0
Voted:	452,055,000
Total:	452,055,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042201 ADMINISTRATION	389,400,000	372,195,000	421,058,000
042250 OTHERS(IRRIGATION)	29,423,000	55,291,000	30,997,000
TOTAL	418,823,000	427,486,000	452,055,000

1972

**NC21100 (061)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai	24,075,000	16,160,000	25,924,000
PR8250	PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)	29,423,000	55,291,000	30,997,000
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar	55,111,000	67,596,000	60,981,000
PR8488	SECRETARY IRRIGATION DEPARTMENT NMAs	35,130,000	34,726,000	32,608,000
TU4027	Executive Engineer Irrigation & Hydel Power South Waziristan (Lower)	19,077,000	19,077,000	19,975,000
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur	26,945,000	33,957,000	30,553,000
KH4008	Executive Engineer Irrigation & Hydel Power Khyber	35,564,000	34,810,000	39,147,000
KM4017	Executive Engineer Irrigation & Hydel Power Kurram	26,274,000	20,899,000	28,576,000
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand	29,215,000	25,672,000	32,272,000
MW4009	Executive Engineer Irrigation & Hydel Power North Waziristan	43,861,000	27,248,000	48,629,000
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan	36,642,000	30,035,000	37,877,000
PR8063	Project Director (G W) Peshawar	21,370,000	25,671,000	24,882,000
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar	36,136,000	36,344,000	39,634,000
TOTAL		418,823,000	427,486,000	452,055,000

1973

**NC21100 (061)
IRRIGATION**

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>356,951,000</u>	<u>355,486,000</u>	<u>389,567,000</u>
A011	PAY	<u>176,154,000</u>	<u>159,782,000</u>	<u>184,988,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>103,469,000</u>	<u>81,043,000</u>	<u>108,678,000</u>
A01101	Basic Pay Of Officer	103,092,000	72,170,000	108,253,000
A01102	Personal pay	256,000	103,000	304,000
A01103	Special Pay	35,000	30,000	35,000
A01105	Qualification Pay	86,000	2,000	86,000
A01106	Pay of contract officer		8,738,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>72,685,000</u>	<u>78,739,000</u>	<u>76,310,000</u>
A01151	Basic Pay Other Staff	72,143,000	65,290,000	75,756,000
A01152	Personal pay	542,000	257,000	554,000
A01156	Pay of Contract Staff		13,192,000	
A012	ALLOWANCES	<u>180,797,000</u>	<u>195,704,000</u>	<u>204,579,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>180,759,000</u>	<u>195,106,000</u>	<u>203,980,000</u>
A01201	Senior Post Allowance	13,000	15,000	13,000
A01202	House Rent Allowance	17,199,000	17,892,000	17,199,000
A01203	Conveyance Allowance	10,601,000	10,665,000	10,601,000
A01207	Washing Allowance	1,265,000	1,133,000	1,265,000
A01208	Dress Allowance	1,319,000	1,133,000	1,319,000
A0120D	Integrated Allowance	784,000	697,000	784,000
A0120E	Housing Subsidy Allowance	766,000	1,263,000	1,229,000
A0120N	Special allowances @ 30% of basic pay for Secretar	30,000	16,000	45,000
A01216	Qualification Allowance	276,000	1,000	276,000
A01217	Medical Allowance	6,385,000	5,745,000	6,385,000
A0121Q	Audit and Accounts Allowance	87,000	85,000	112,000
A0121T	Adhoc Relief Allowance 2013	1,574,000	1,133,000	1,574,000
A01224	Entertainment Allowance	7,000	14,000	7,000
A01226	Computer Allowance	230,000	192,000	230,000
A01229	Special compensatory allowance	36,000	1,000	36,000
A0122C	Adhoc Relief Allowance - 2015	809,000	666,000	809,000
A0122N	Special Conveyance Allowance to Disbaled Employees	166,000	145,000	238,000
A0122S	Utility Allowance	918,000	1,492,000	918,000
A0122Y	Ad-hoc Relief Allowance 2017	18,000	1,000	18,000
A01233	Unattractive Area Allowance	2,581,000	2,691,000	2,613,000
A01239	Special allowance	194,000	199,000	337,000

1974

NC21100 (061)
IRRIGATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,491,000	2,113,000	1,521,000
A0123G	Ad-hoc Relief Allowance-2018	18,000	1,000	18,000
A0123K	Superior Executive Allowance	1,334,000	1,000	1,334,000
A0123P	Ad-hoc Relief Allowance 2019	16,000	1,000	16,000
A0123V	Secretariat Performance Allowance	3,450,000	4,358,000	3,519,000
A01241	Utility allowance for electricity		2,000	2,000
A01243	Special travelling allowance	14,000	1,000	14,000
A01244	Adhoc relief	1,000	1,000	1,000
A0124C	Disparity Reduction Allowance	122,000	120,000	122,000
A0124F	Adhoc Relief Allowance-2021	5,000	2,000	5,000
A0124H	Special Allowance-2021	7,651,000	7,908,000	7,651,000
A0124L	Weather Allowance	550,000	165,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%	13,442,000	10,999,000	13,442,000
A0124R	Adhoc Relief Allowance 2022	14,883,000	13,577,000	14,883,000
A0124X	Adhoc Relief Allowance 2023	47,714,000	42,529,000	47,714,000
A0125E	Adhoc Relief Allowance 2024	28,668,000	29,928,000	29,241,000
A0125P	Ad-Hoc Relief Allowance-2025		12,565,000	12,814,000
A0125Q	Disparity Reduction Allowance-2025		8,628,000	8,628,000
A01264	Technical Allowance	16,089,000	16,992,000	16,411,000
A01270	Other	53,000	36,000	86,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>38,000</u>	<u>598,000</u>	<u>599,000</u>
A01278	Leave Salary	2,000	562,000	563,000
A01289	Teaching Allowance	36,000	36,000	36,000
A03	TOTAL OPERATING EXPENSES	<u>41,119,000</u>	<u>49,059,000</u>	<u>48,136,000</u>
A032	COMMUNICATIONS	<u>1,830,000</u>	<u>1,666,000</u>	<u>1,463,000</u>
A03201	Postage and Telegraph	167,000	259,000	162,000
A03202	Telephone and Trunk Call	1,543,000	1,287,000	1,169,000
A03204	Electronic Communication	120,000	120,000	132,000
A033	UTILITIES	<u>5,609,000</u>	<u>6,364,000</u>	<u>6,072,000</u>
A03301	Gas	341,000	724,000	375,000
A03302	Water	207,000	302,000	132,000
A03303	Electricity	5,061,000	5,238,000	5,565,000
A03305	POL fore Generator		100,000	

1975

NC21100 (061)
IRRIGATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>3,292,000</u>	<u>3,600,000</u>	<u>3,620,000</u>
A03402	Rent for Office Building	3,292,000	3,600,000	3,620,000
A038	TRAVEL & TRANSPORTATION	<u>20,099,000</u>	<u>24,243,000</u>	<u>22,083,000</u>
A03805	Travelling Allowance	4,891,000	7,799,000	5,380,000
A03807	P.O.L Charges A.planes	14,822,000	15,972,000	16,304,000
	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges	386,000	472,000	399,000
A039	GENERAL	<u>10,289,000</u>	<u>13,186,000</u>	<u>14,898,000</u>
A03901	Stationery	4,770,000	5,776,000	4,916,000
A03902	Printing and Publication	1,488,000	1,924,000	1,633,000
A03905	Newspapers Periodicals and Books	171,000	199,000	165,000
A03906	Uniforms and Protective Clothing	15,000	80,000	16,000
A03907	Advertising & Publicity	165,000	868,000	4,218,000
A03917	Law Charges	2,000	50,000	2,000
A03970	Others	3,678,000	4,289,000	3,948,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,008,000</u>	<u>9,126,000</u>	<u>7,708,000</u>
A041	PENSION	<u>12,008,000</u>	<u>9,126,000</u>	<u>7,708,000</u>
A04114	Superannuation Encashment of L.P.R	12,008,000	9,126,000	7,708,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,806,000</u>	<u>4,407,000</u>	<u>8,000</u>
A052	GRANTS-DOMESTIC	<u>1,806,000</u>	<u>4,407,000</u>	<u>8,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,806,000	7,000	7,000
A05270	To Others		4,400,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>712,000</u>	<u>1,711,000</u>	<u>730,000</u>
A092	COMPUTER EQUIPMENT	<u>4,000</u>	<u>504,000</u>	<u>4,000</u>
A09201	Hardware	4,000	503,000	4,000
A09203	I.T. Equipment		1,000	

1976

NC21100 (061)
IRRIGATION

			BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
SUMMARY OBJECT					
A096	PURCHASE OF PLANT & MACHINERY		<u>4,000</u>	<u>503,000</u>	<u>3,000</u>
A09601	Plant and Machinery		4,000	503,000	3,000
A097	PURCHASE FURNITURE & FIXTURE		<u>704,000</u>	<u>704,000</u>	<u>723,000</u>
A09701	Furniture and fixtures		704,000	704,000	723,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,227,000</u>	<u>7,697,000</u>	<u>5,906,000</u>
A130	TRANSPORT		<u>5,242,000</u>	<u>5,709,000</u>	<u>4,866,000</u>
A13001	Transport		5,242,000	5,709,000	4,866,000
A131	MACHINERY AND EQUIPMENT		<u>731,000</u>	<u>1,018,000</u>	<u>773,000</u>
A13101	Machinery and Equipment		731,000	1,018,000	773,000
A132	FURNITURE AND FIXTURE		<u>252,000</u>	<u>718,000</u>	<u>262,000</u>
A13201	Furniture and Fixture		252,000	718,000	262,000
A134	IRRIGATION WORKS		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A13401	Main canal		2,000	2,000	2,000
A13402	Feeder canal				1,000
A13470	Others				1,000
A135	EMBANKMENT AND DRAINAGE				<u>1,000</u>
A13503	Drainage				1,000
A137	COMPUTER EQUIPMENT			<u>250,000</u>	
A13701	Hardware			150,000	
A13703	I.T. Equipment			100,000	
NET TOTAL			418,823,000	427,486,000	452,055,000

1977

NC21100 (061)
IRRIGATION
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	85			85	21,614,000
06	28			28	8,633,000
07	29			29	9,106,000
09	1			1	447,000
11	38			38	18,919,000
12	3			3	753,000
13	8			8	4,818,000
14	22			22	11,150,000
15	1			1	316,000
16	52			52	33,615,000
17	57			57	51,389,000
18	16			16	16,415,000
19	4			4	5,557,000
20	1			1	1,277,000
TOTAL	345			345	184,009,000

1978

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,935,000</u>	<u>12,993,000</u>	<u>24,685,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>12,853,000</u>	<u>5,321,000</u>	<u>13,492,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>6,936,000</u>	<u>2,416,000</u>	<u>7,284,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>6,936,000</u>	<u>2,416,000</u>	<u>7,284,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,205,000		1,265,000
A099	Assistant Engineer	(BPS-17)	1	1	978,000		1,027,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	978,000		1,027,000
A057	Assistant	(BPS-16)	1	1	770,000		809,000
C082	Computer Operator	(BPS-16)	1	1	770,000		809,000
S136	Sub Engineer	(BPS-16)	3	3	2,235,000		2,347,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>5,917,000</u>	<u>2,905,000</u>	<u>6,208,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>5,810,000</u>	<u>2,904,000</u>	<u>6,101,000</u>
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
H021	Head Draftsman	(BPS-13)	1	1	572,000		601,000
D105	Draftsman	(BPS-11)	1	1	967,000		1,015,000
J013	Junior Clerk	(BPS-11)	2	2	1,258,000		1,321,000
S127	Store Keeper	(BPS-07)	1	1	395,000		415,000
T029	Tracer	(BPS-07)	1	1	395,000		415,000
D112	Driver	(BPS-06)	2	2	696,000		731,000
C057	Chowkidar	(BPS-03)	1	1	301,000		316,000
N005	Naib Qasid	(BPS-03)	1	1	301,000		316,000
S162	Sweeper	(BPS-03)	1	1	301,000		316,000
A01152	Personal pay				107,000	1,000	107,000

1979

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai					
A012	TOTAL ALLOWANCES			<u>10,082,000</u>	<u>7,672,000</u>	<u>11,193,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,082,000</u>	<u>7,672,000</u>	<u>11,193,000</u>
A01202	House Rent Allowance			714,000	786,000	714,000
A01203	Conveyance Allowance			631,000	779,000	631,000
A01207	Washing Allowance			71,000	36,000	71,000
A01208	Dress Allowance			83,000	36,000	83,000
A0120D	Integrated Allowance			49,000	22,000	49,000
A01217	Medical Allowance			373,000	213,000	373,000
A0121Q	Audit and Accounts Allowance			36,000	11,000	36,000
A0121T	Adhoc Relief Allowance 2013			78,000	28,000	78,000
A01226	Computer Allowance			21,000	1,000	21,000
A0122C	Adhoc Relief Allowance - 2015			64,000	19,000	64,000
A01233	Unattractive Area Allowance			<u>408,000</u>	<u>555,000</u>	<u>408,000</u>
001	Unattractive Area Allowance			408,000	555,000	408,000
A01239	Special allowance				115,000	115,000
A0124H	Special Allowance-2021			562,000	391,000	562,000
A0124L	Weather Allowance			30,000	1,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			924,000	444,000	924,000
A0124R	Adhoc Relief Allowance 2022			940,000	444,000	940,000
A0124X	Adhoc Relief Allowance 2023			3,318,000	1,624,000	3,318,000
A0125E	Adhoc Relief Allowance 2024			1,612,000	1,215,000	1,644,000
A0125P	Ad-Hoc Relief Allowance-2025				502,000	512,000
A0125Q	Disparity Reduction Allowance-2025				449,000	449,000
A01264	Technical Allowance			168,000	1,000	171,000
A03	TOTAL OPERATING EXPENSES			<u>1,092,000</u>	<u>1,669,000</u>	<u>1,186,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>60,000</u>
A03202	Telephone and Trunk Call			67,000	67,000	60,000
A033	TOTAL UTILITIES			<u>96,000</u>	<u>146,000</u>	<u>106,000</u>
A03303	Electricity			<u>96,000</u>	<u>146,000</u>	<u>106,000</u>
001	Electricity			96,000	146,000	106,000

1980

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>814,000</u>	<u>1,300,000</u>	<u>895,000</u>
A03805	Travelling Allowance			<u>314,000</u>	<u>800,000</u>	<u>345,000</u>
001	Travelling Allowance			314,000	800,000	345,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	550,000
A039	TOTAL GENERAL			<u>115,000</u>	<u>156,000</u>	<u>125,000</u>
A03901	Stationery			<u>109,000</u>	<u>150,000</u>	<u>120,000</u>
001	Stationery			109,000	150,000	120,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
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
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,351,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,351,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,351,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>146,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
A13001	Transport			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001	Transport			46,000	46,000	51,000

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			Rs
0422	IRRIGATION			
042201	ADMINISTRATION			
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai			
A131	TOTAL MACHINERY AND EQUIPMENT			50,000
A13101	Machinery and Equipment			50,000
A132	TOTAL FURNITURE AND FIXTURE			50,000
A13201	Furniture and Fixture			50,000
Executive Engineer Irrigation & Hydel Power Orakzai		24,075,000	16,160,000	25,924,000

1982

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,097,000</u>	<u>57,680,000</u>	<u>52,288,000</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>17,452,000</u>	<u>24,388,000</u>	<u>18,319,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>11,557,000</u>	<u>17,401,000</u>	<u>12,129,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>11,386,000</u>	<u>17,340,000</u>	<u>11,958,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,216,000		1,277,000
S150	Superintending Engineer	(BPS-19)	1	1	1,040,000		1,092,000
C116	Collector	(BPS-18)	1	1	676,000		710,000
D028	Deputy Director	(BPS-18)	2	2	1,341,000		1,408,000
A007	Accounts Officer	(BPS-17)	1	1	530,000		557,000
A021	Administrative Officer	(BPS-17)	1	1	530,000		557,000
A099	Assistant Engineer	(BPS-17)	4	4	2,132,000		2,239,000
C038	Chief Draftsman	(BPS-17)	1	1	530,000		557,000
D025	Deputy Collector	(BPS-17)	1	1	530,000		557,000
S166	Superintendent	(BPS-17)	1	1	530,000		557,000
A057	Assistant	(BPS-16)	1	1	333,000		350,000
C059	Circle Head Draftsman	(BPS-16)	2	2	666,000		699,000
C082	Computer Operator	(BPS-16)	2	2	666,000		699,000
S115	Stenographer	(BPS-16)	2	2	666,000		699,000
A01102	Personal pay				103,000	30,000	103,000
A01103	Special Pay				35,000	30,000	35,000
A01105	Qualification Pay				33,000	1,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>5,895,000</u>	<u>6,987,000</u>	<u>6,190,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>5,895,000</u>	<u>6,987,000</u>	<u>6,190,000</u>
Z001	Zilladar	(BPS-15)	1	1	301,000		316,000

1983

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar						
J024	Junior Scale Stenographer	(BPS-14)	2	2	562,000		590,000
S035	Senior Clerk	(BPS-14)	3	3	842,000		884,000
D105	Draftsman	(BPS-11)	2	2	468,000		491,000
J013	Junior Clerk	(BPS-11)	2	2	468,000		491,000
D112	Driver	(BPS-06)	3	3	592,000		622,000
C057	Chowkidar	(BPS-03)	2	2	354,000		372,000
M010	Mali	(BPS-03)	2	2	354,000		372,000
N005	Naib Qasid	(BPS-03)	8	8	1,424,000		1,495,000
S162	Sweeper	(BPS-03)	3	3	530,000		557,000
A012	TOTAL ALLOWANCES				<u>29,645,000</u>	<u>33,292,000</u>	<u>33,969,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,641,000</u>	<u>33,291,000</u>	<u>33,965,000</u>
A01201	Senior Post Allowance				13,000	15,000	13,000
A01202	House Rent Allowance				3,854,000	4,346,000	3,854,000
A01203	Conveyance Allowance				1,510,000	1,674,000	1,510,000
A01207	Washing Allowance				218,000	224,000	218,000
A01208	Dress Allowance				218,000	224,000	218,000
A0120D	Integrated Allowance				130,000	134,000	130,000
A0120E	Housing Subsidy Allowance				44,000	1,000	44,000
A01216	Qualification Allowance				276,000	1,000	276,000
A01217	Medical Allowance				903,000	996,000	903,000
A0121T	Adhoc Relief Allowance 2013				659,000	198,000	659,000
A01224	Entertainment Allowance				7,000	14,000	7,000
A01226	Computer Allowance				42,000	35,000	42,000
A0122C	Adhoc Relief Allowance - 2015				195,000	119,000	195,000
A0122N	Special Conveyance Allowance to Disbald Employees				83,000	72,000	83,000
A01233	Unattractive Area Allowance					32,000	32,000
A01239	Special allowance				<u>82,000</u>	<u>1,000</u>	<u>82,000</u>
001	Special Allowance				82,000	1,000	82,000
A0124H	Special Allowance-2021				959,000	1,193,000	959,000
A0124L	Weather Allowance				130,000	39,000	130,000

1984

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar					
A0124N	Disparity Reduction Allowance 2022- 15%			1,713,000	1,695,000	1,713,000
A0124R	Adhoc Relief Allowance 2022			2,418,000	2,221,000	2,418,000
A0124X	Adhoc Relief Allowance 2023			7,226,000	7,200,000	7,226,000
A0125E	Adhoc Relief Allowance 2024			5,351,000	5,494,000	5,458,000
A0125P	Ad-Hoc Relief Allowance-2025				2,369,000	2,416,000
A0125Q	Disparity Reduction Allowance-2025				1,697,000	1,697,000
A01264	Technical Allowance			3,591,000	3,296,000	3,663,000
A01270	Other			<u>19,000</u>	<u>1,000</u>	<u>19,000</u>
001	Others			19,000	1,000	19,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
A01289	Teaching Allowance			4,000	1,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>5,420,000</u>	<u>7,214,000</u>	<u>5,889,000</u>
A032	TOTAL COMMUNICATIONS			<u>292,000</u>	<u>142,000</u>	<u>249,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			200,000	50,000	148,000
A03204	Electronic Communication			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Electronic Communication			70,000	70,000	77,000
A033	TOTAL UTILITIES			<u>846,000</u>	<u>1,807,000</u>	<u>931,000</u>
A03301	Gas			136,000	315,000	150,000
A03302	Water			28,000	150,000	31,000
A03303	Electricity			<u>682,000</u>	<u>1,342,000</u>	<u>750,000</u>
001	Electricity			682,000	1,342,000	750,000
A034	TOTAL OCCUPANCY COSTS			<u>1,472,000</u>	<u>1,600,000</u>	<u>1,619,000</u>
A03402	Rent for Office Building			1,472,000	1,600,000	1,619,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,044,000</u>	<u>2,750,000</u>	<u>2,248,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>1,600,000</u>	<u>990,000</u>
001	Travelling Allowance		900,000	1,600,000	990,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,100,000	1,100,000	1,210,000
A03808	Conveyance Charges		<u>44,000</u>	<u>50,000</u>	<u>48,000</u>
001	Conveyance Charges		44,000	50,000	48,000
A039	TOTAL GENERAL		<u>766,000</u>	<u>915,000</u>	<u>842,000</u>
A03901	Stationery		<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
001	Stationery		350,000	400,000	385,000
A03902	Printing and Publication		<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Printing and publication		55,000	100,000	61,000
A03905	Newspapers Periodicals and Books		22,000	30,000	24,000
A03906	Uniforms and Protective Clothing		2,000	20,000	2,000
A03907	Advertising & Publicity		<u>37,000</u>	<u>5,000</u>	<u>41,000</u>
001	Advertising and Publicity		37,000	5,000	41,000
A03917	Law Charges			10,000	
A03970	Others		<u>300,000</u>	<u>350,000</u>	<u>329,000</u>
001	Others		300,000	350,000	329,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	2,000,000	2,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

1986

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others					1,000
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>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>592,000</u>	<u>700,000</u>	<u>601,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
001	Transport			500,000	550,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>50,000</u>	<u>99,000</u>
A13101	Machinery and Equipment			<u>90,000</u>	<u>50,000</u>	<u>99,000</u>
001	Machinery and Equipment			90,000	50,000	99,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	50,000	2,000
A137	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A13701	Hardware				50,000	
Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar				55,111,000	67,596,000	60,981,000

1987

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR8488	SECRETARY IRRIGATION DEPARTMENT NMAs						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,458,000</u>	<u>19,393,000</u>	<u>17,359,000</u>
A011	TOTAL PAY		12	12	<u>4,119,000</u>	<u>5,586,000</u>	<u>4,326,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,673,000</u>	<u>4,093,000</u>	<u>2,807,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,673,000</u>	<u>4,093,000</u>	<u>2,807,000</u>
S022	Section Officer	(BPS-17)	2	2	936,000		983,000
S166	Superintendent	(BPS-17)	2	2	1,071,000		1,125,000
A057	Assistant	(BPS-16)	2	2	666,000		699,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,446,000</u>	<u>1,493,000</u>	<u>1,519,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,446,000</u>	<u>1,493,000</u>	<u>1,519,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	562,000		590,000
S035	Senior Clerk	(BPS-14)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	1	1	239,000		251,000
N005	Naib Qasid	(BPS-03)	2	2	354,000		372,000
A012	TOTAL ALLOWANCES				<u>12,339,000</u>	<u>13,807,000</u>	<u>13,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,337,000</u>	<u>13,806,000</u>	<u>13,031,000</u>
A01202	House Rent Allowance				621,000	451,000	621,000
A01203	Conveyance Allowance				401,000	445,000	401,000
A01207	Washing Allowance				64,000	42,000	64,000
A01208	Dress Allowance				64,000	42,000	64,000
A0120D	Integrated Allowance				38,000	26,000	38,000
A0120E	Housing Subsidy Allowance				449,000	531,000	449,000
A0120N	Special allowances @ 30% of basic pay for Secretar				30,000	1,000	30,000
A01217	Medical Allowance				205,000	188,000	205,000
A0121T	Adhoc Relief Allowance 2013				34,000	45,000	34,000
A0122C	Adhoc Relief Allowance - 2015				23,000	32,000	23,000
A0122S	Utility Allowance				918,000	1,492,000	918,000

1988

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR8488	SECRETARY IRRIGATION DEPARTMENT NMAs					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,491,000	2,113,000	1,521,000
A0123K	Superior Executive Allowance			1,334,000	1,000	1,334,000
A0123V	Secretariat Performance Allowance			3,450,000	4,358,000	3,519,000
A01241	Utility allowance for electricity				2,000	2,000
A0124H	Special Allowance-2021			97,000	84,000	97,000
A0124L	Weather Allowance			57,000	10,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000	1,000	23,000
A0124R	Adhoc Relief Allowance 2022			448,000	472,000	448,000
A0124X	Adhoc Relief Allowance 2023			1,406,000	1,696,000	1,406,000
A0125E	Adhoc Relief Allowance 2024			1,151,000	1,214,000	1,174,000
A0125P	Ad-Hoc Relief Allowance-2025				559,000	570,000
A01270	Other			<u>33,000</u>	<u>1,000</u>	<u>33,000</u>
001	Others			33,000	1,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>11,814,000</u>	<u>12,151,000</u>	<u>12,980,000</u>
A032	TOTAL COMMUNICATIONS			<u>306,000</u>	<u>373,000</u>	<u>336,000</u>
A03201	Postage and Telegraph			33,000	100,000	36,000
A03202	Telephone and Trunk Call			273,000	273,000	300,000
A033	TOTAL UTILITIES			<u>798,000</u>	<u>1,002,000</u>	<u>876,000</u>
A03301	Gas			96,000	300,000	105,000
A03302	Water			2,000	2,000	1,000
A03303	Electricity			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	Electricity			700,000	700,000	770,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>1,000</u>
A03402	Rent for Office Building			2,000		1,000

1989

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR8488	SECRETARY IRRIGATION DEPARTMENT NMAs					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,265,000</u>	<u>4,324,000</u>	<u>4,690,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	500,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,700,000</u>	<u>3,700,000</u>	<u>4,070,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,700,000	3,700,000	4,070,000
A03808	Conveyance Charges			<u>165,000</u>	<u>124,000</u>	<u>180,000</u>
001	Conveyance Charges			165,000	124,000	180,000
A039	TOTAL GENERAL			<u>6,443,000</u>	<u>6,452,000</u>	<u>7,077,000</u>
A03901	Stationery			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Stationery			2,200,000	2,200,000	2,420,000
A03902	Printing and Publication			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,540,000</u>
001	Printing and publication			1,400,000	1,400,000	1,540,000
A03905	Newspapers Periodicals and Books			77,000	77,000	85,000
A03906	Uniforms and Protective Clothing			11,000	20,000	12,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001	Advertising and Publicity			55,000	55,000	50,000
A03970	Others			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,970,000</u>
001	Others			2,700,000	2,700,000	2,970,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			3,000,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,000	1,000

1990

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR8488	SECRETARY IRRIGATION DEPARTMENT NMAs					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,500,000</u>	<u>3,000</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
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>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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,055,000</u>	<u>1,680,000</u>	<u>2,264,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,125,000</u>	<u>1,650,000</u>
A13001	Transport			<u>1,500,000</u>	<u>1,125,000</u>	<u>1,650,000</u>
001	Transport			1,500,000	1,125,000	1,650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A13101	Machinery and Equipment			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001	Machinery and Equipment			350,000	350,000	385,000
A132	TOTAL FURNITURE AND FIXTURE			<u>205,000</u>	<u>205,000</u>	<u>225,000</u>
A13201	Furniture and Fixture			205,000	205,000	225,000
A134	TOTAL IRRIGATION WORKS					<u>3,000</u>

1991

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR8488	SECRETARY IRRIGATION DEPARTMENT NMAs					
A13401	Main canal					1,000
A13402	Feeder canal					1,000
A13470	Others					1,000
A135	TOTAL EMBANKMENT AND DRAINAGE					<u>1,000</u>
A13503	Drainage					1,000
SECRETARY IRRIGATION DEPARTMENT NMAs				35,130,000	34,726,000	32,608,000

1992

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
TU4027	Executive Engineer Irrigation & Hydel Power South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,061,000</u>	<u>19,061,000</u>	<u>19,460,000</u>
A011	TOTAL PAY		<u>31</u>	<u>31</u>	<u>7,973,000</u>	<u>7,973,000</u>	<u>8,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,914,000</u>	<u>2,914,000</u>	<u>3,060,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,914,000</u>	<u>2,914,000</u>	<u>3,060,000</u>
E041	Executive Engineer	(BPS-18)	1	1	716,000		752,000
H021	Head Draftsman	(BPS-17)	1	1	568,000		596,000
S135	Sub Divisional Officer	(BPS-17)	1	1	568,000		596,000
A005	Accountant	(BPS-16)	1	1	354,000		372,000
C082	Computer Operator	(BPS-16)	1	1	354,000		372,000
S136	Sub Engineer	(BPS-16)	1	1	354,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>5,059,000</u>	<u>5,059,000</u>	<u>5,312,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>5,059,000</u>	<u>5,059,000</u>	<u>5,312,000</u>
S035	Senior Clerk	(BPS-14)	1	1	284,000		298,000
J013	Junior Clerk	(BPS-11)	1	1	235,000		247,000
S161	Surveyor	(BPS-11)	1	1	235,000		247,000
B019	Beldar	(BPS-07)	6	6	1,233,000		1,295,000
G052	Gauge Reader	(BPS-07)	1	1	205,000		215,000
O054	Operator-Cum-Chowkidar	(BPS-07)	5	5	1,024,000		1,075,000
S127	Store Keeper	(BPS-07)	1	1	208,000		218,000
D112	Driver	(BPS-06)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	2	2	359,000		377,000
D899	Dam Staff	(BPS-03)	2	2	359,000		377,000
M021	Mate	(BPS-03)	1	1	180,000		189,000
N005	Naib Qasid	(BPS-03)	2	2	359,000		377,000

1993

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
TU4027	Executive Engineer Irrigation & Hydel Power South Waziristan (Lower)						
S162	Sweeper	(BPS-03)	1	1	180,000		189,000
A012	TOTAL ALLOWANCES				<u>11,088,000</u>	<u>11,088,000</u>	<u>11,088,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,088,000</u>	<u>11,088,000</u>	<u>11,088,000</u>
A01202	House Rent Allowance				2,329,000	2,329,000	2,329,000
A01203	Conveyance Allowance				1,007,000	1,007,000	1,007,000
A01217	Medical Allowance				592,000	592,000	592,000
A0124H	Special Allowance-2021				1,485,000	1,485,000	1,485,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,488,000	1,488,000	1,488,000
A0124R	Adhoc Relief Allowance 2022				1,488,000	1,488,000	1,488,000
A0124X	Adhoc Relief Allowance 2023				2,699,000	2,699,000	2,699,000
A03	TOTAL OPERATING EXPENSES				<u>10,000</u>	<u>10,000</u>	<u>509,000</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>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>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

1994

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
TU4027	Executive Engineer Irrigation & Hydel Power South Waziristan (Lower)					
A039	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>503,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001	Advertising and Publicity			1,000	1,000	500,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</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
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

1995

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
TU4027	Executive Engineer Irrigation & Hydel Power South Waziristan (Lower)					
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>1,000</u>	<u>1,000</u>	<u>1,000</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
Executive Engineer Irrigation & Hydel Power South Waziristan (Lower)				19,077,000	19,077,000	19,975,000

1996

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,414,000</u>	<u>26,671,000</u>	<u>28,373,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>14,412,000</u>	<u>12,624,000</u>	<u>15,132,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>8,765,000</u>	<u>5,507,000</u>	<u>9,203,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>8,765,000</u>	<u>5,507,000</u>	<u>9,203,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,205,000		1,265,000
A099	Assistant Engineer	(BPS-17)	2	2	1,913,000		2,009,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	957,000		1,005,000
H066	Hydrogeologist	(BPS-17)	1	1	957,000		1,005,000
A057	Assistant	(BPS-16)	1	1	749,000		786,000
C082	Computer Operator	(BPS-16)	1	1	749,000		786,000
S136	Sub Engineer	(BPS-16)	3	3	2,235,000		2,347,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>5,647,000</u>	<u>7,117,000</u>	<u>5,929,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>5,624,000</u>	<u>7,054,000</u>	<u>5,906,000</u>
S035	Senior Clerk	(BPS-14)	1	1	613,000		644,000
H021	Head Draftsman	(BPS-13)	1	1	572,000		601,000
D105	Draftsman	(BPS-11)	1	1	488,000		512,000
J013	Junior Clerk	(BPS-11)	2	2	978,000		1,027,000
S127	Store Keeper	(BPS-07)	1	1	384,000		403,000
D112	Driver	(BPS-06)	2	2	666,000		699,000
B019	Beldar	(BPS-03)	1	1	156,000		164,000
C057	Chowkidar	(BPS-03)	2	2	447,000		469,000
C095	Cook	(BPS-03)	1	1	291,000		306,000
G007	Guage Reader	(BPS-03)	1	1	156,000		164,000
N005	Naib Qasid	(BPS-03)	2	2	582,000		611,000

1997

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur						
S162	Sweeper	(BPS-03)	1	1	291,000		306,000
A01152	Personal pay				23,000	63,000	23,000
A012	TOTAL ALLOWANCES				<u>11,002,000</u>	<u>14,047,000</u>	<u>13,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,002,000</u>	<u>14,047,000</u>	<u>13,241,000</u>
A01202	House Rent Allowance				666,000	814,000	666,000
A01203	Conveyance Allowance				684,000	730,000	684,000
A01207	Washing Allowance				119,000	108,000	119,000
A01208	Dress Allowance				119,000	108,000	119,000
A0120D	Integrated Allowance				71,000	69,000	71,000
A01217	Medical Allowance				401,000	407,000	401,000
A0121Q	Audit and Accounts Allowance					25,000	25,000
A0121T	Adhoc Relief Allowance 2013				82,000	77,000	82,000
A01226	Computer Allowance				13,000	6,000	13,000
A0122C	Adhoc Relief Allowance - 2015				45,000	41,000	45,000
A01233	Unattractive Area Allowance				<u>255,000</u>	<u>320,000</u>	<u>255,000</u>
001	Unattractive Area Allowance				255,000	320,000	255,000
A0124H	Special Allowance-2021				457,000	640,000	457,000
A0124L	Weather Allowance				30,000	1,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				896,000	1,000,000	896,000
A0124R	Adhoc Relief Allowance 2022				962,000	1,100,000	962,000
A0124X	Adhoc Relief Allowance 2023				3,351,000	3,300,000	3,351,000
A0125E	Adhoc Relief Allowance 2024				2,219,000	2,868,000	2,263,000
A0125P	Ad-Hoc Relief Allowance-2025					1,213,000	1,237,000
A0125Q	Disparity Reduction Allowance-2025					920,000	920,000
A01264	Technical Allowance				632,000	300,000	645,000
A03	TOTAL OPERATING EXPENSES				<u>1,257,000</u>	<u>2,385,000</u>	<u>1,879,000</u>
A032	TOTAL COMMUNICATIONS				<u>63,000</u>	<u>76,000</u>	<u>68,000</u>
A03201	Postage and Telegraph				11,000	21,000	11,000
A03202	Telephone and Trunk Call				52,000	55,000	57,000

1998

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur					
A033	TOTAL UTILITIES			<u>98,000</u>	<u>270,000</u>	<u>108,000</u>
A03303	Electricity			<u>98,000</u>	<u>270,000</u>	<u>108,000</u>
001	Electricity			98,000	270,000	108,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>1,633,000</u>	<u>957,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>833,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	833,000	242,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>800,000</u>	<u>715,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	800,000	715,000
A039	TOTAL GENERAL			<u>226,000</u>	<u>406,000</u>	<u>746,000</u>
A03901	Stationery			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
001	Stationery			220,000	400,000	242,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>500,000</u>
001	Advertising and Publicity			2,000	2,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>4,400,000</u>	
A05270	To Others				4,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>500,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>500,000</u>	<u>300,000</u>

1999

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur					
A13001	Transport			273,000	500,000	300,000
001	Transport			273,000	500,000	300,000
Executive Engineer Irrigation & Hydel Power Bajaur				26,945,000	33,957,000	30,553,000

2000

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KH4008	Executive Engineer Irrigation & Hydel Power Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,213,000</u>	<u>31,310,000</u>	<u>36,504,000</u>
A011	TOTAL PAY		35	35	<u>16,820,000</u>	<u>13,816,000</u>	<u>17,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,457,000</u>	<u>6,477,000</u>	<u>6,780,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,457,000</u>	<u>6,477,000</u>	<u>6,780,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,205,000		1,265,000
A099	Assistant Engineer	(BPS-17)	2	2	1,913,000		2,009,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	957,000		1,005,000
H066	Hydrogeologist	(BPS-17)	1	1	957,000		1,005,000
A057	Assistant	(BPS-16)	1	1	468,000		491,000
C082	Computer Operator	(BPS-16)	1	1	957,000		1,005,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>10,363,000</u>	<u>7,339,000</u>	<u>10,880,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>10,342,000</u>	<u>7,338,000</u>	<u>10,859,000</u>
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
H021	Head Draftsman	(BPS-13)	1	1	572,000		601,000
D105	Draftsman	(BPS-11)	1	1	488,000		512,000
J013	Junior Clerk	(BPS-11)	2	2	978,000		1,027,000
S136	Sub Engineer	(BPS-11)	3	3	1,455,000		1,528,000
P017	Patwari	(BPS-09)	1	1	426,000		447,000
S127	Store Keeper	(BPS-07)	1	1	384,000		403,000
T029	Tracer	(BPS-07)	1	1	384,000		403,000
D112	Driver	(BPS-06)	2	2	666,000		699,000
C057	Chowkidar	(BPS-03)	6	6	1,746,000		1,833,000
N005	Naib Qasid	(BPS-03)	1	1	291,000		306,000
R025	Regulation Beldar	(BPS-03)	7	7	2,037,000		2,139,000

2001

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KH4008	Executive Engineer Irrigation & Hydel Power Khyber						
S162	Sweeper	(BPS-03)	1	1	291,000		306,000
A01152	Personal pay				21,000	1,000	21,000
A012	TOTAL ALLOWANCES				<u>16,393,000</u>	<u>17,494,000</u>	<u>18,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,393,000</u>	<u>17,494,000</u>	<u>18,844,000</u>
A01202	House Rent Allowance				1,073,000	1,103,000	1,073,000
A01203	Conveyance Allowance				923,000	965,000	923,000
A01207	Washing Allowance				222,000	180,000	222,000
A01208	Dress Allowance				222,000	180,000	222,000
A0120D	Integrated Allowance				133,000	108,000	133,000
A01217	Medical Allowance				946,000	590,000	946,000
A0121Q	Audit and Accounts Allowance				51,000	49,000	51,000
A0121T	Adhoc Relief Allowance 2013				72,000	65,000	72,000
A01226	Computer Allowance				21,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				47,000	42,000	47,000
A01233	Unattractive Area Allowance				<u>454,000</u>	<u>409,000</u>	<u>454,000</u>
001	Unattractive Area Allowance				454,000	409,000	454,000
A0124C	Disparity Reduction Allowance				13,000	1,000	13,000
A0124F	Adhoc Relief Allowance-2021				1,000	1,000	1,000
A0124H	Special Allowance-2021				524,000	634,000	524,000
A0124L	Weather Allowance				22,000	1,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,077,000	1,039,000	1,077,000
A0124R	Adhoc Relief Allowance 2022				1,311,000	1,188,000	1,311,000
A0124X	Adhoc Relief Allowance 2023				4,551,000	4,159,000	4,551,000
A0125E	Adhoc Relief Allowance 2024				3,467,000	3,291,000	3,536,000
A0125P	Ad-Hoc Relief Allowance-2025					1,341,000	1,368,000
A0125Q	Disparity Reduction Allowance-2025					989,000	989,000
A01264	Technical Allowance				1,262,000	1,139,000	1,287,000
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,019,000</u>	<u>2,493,000</u>	<u>2,280,000</u>

2002

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KH4008	Executive Engineer Irrigation & Hydel Power Khyber					
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk Call			66,000	66,000	60,000
A033	TOTAL UTILITIES			<u>561,000</u>	<u>561,000</u>	<u>617,000</u>
A03303	Electricity			<u>561,000</u>	<u>561,000</u>	<u>617,000</u>
001	Electricity			561,000	561,000	617,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,121,000</u>	<u>1,400,000</u>	<u>1,233,000</u>
A03805	Travelling Allowance			<u>221,000</u>	<u>300,000</u>	<u>243,000</u>
001	Travelling Allowance			221,000	300,000	243,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>1,100,000</u>	<u>990,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	1,100,000	990,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>457,000</u>	<u>361,000</u>
A03901	Stationery			<u>164,000</u>	<u>200,000</u>	<u>180,000</u>
001	Stationery			164,000	200,000	180,000
A03905	Newspapers Periodicals and Books			7,000	7,000	1,000
A03907	Advertising & Publicity			<u>18,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			18,000	100,000	100,000
A03970	Others			<u>73,000</u>	<u>150,000</u>	<u>80,000</u>
001	Others			73,000	150,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>454,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>454,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	454,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	

2003

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KH4008	Executive Engineer Irrigation & Hydel Power Khyber					
A092	TOTAL COMPUTER EQUIPMENT				1,000	
A09203	I.T. Equipment				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			330,000	552,000	362,000
A130	TOTAL TRANSPORT			300,000	400,000	330,000
A13001	Transport			300,000	400,000	330,000
001	Transport			300,000	400,000	330,000
A132	TOTAL FURNITURE AND FIXTURE			28,000	50,000	31,000
A13201	Furniture and Fixture			28,000	50,000	31,000
A134	TOTAL IRRIGATION WORKS			2,000	2,000	1,000
A13401	Main canal			2,000	2,000	1,000
001	Main Canal			2,000	2,000	1,000
A137	TOTAL COMPUTER EQUIPMENT				100,000	
A13703	I.T. Equipment				100,000	
Executive Engineer Irrigation & Hydel Power Khyber				35,564,000	34,810,000	39,147,000

2004

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KM4017	Executive Engineer Irrigation & Hydel Power Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,964,000</u>	<u>18,265,000</u>	<u>27,141,000</u>
A011	TOTAL PAY		25	25	<u>15,037,000</u>	<u>8,222,000</u>	<u>15,780,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,513,000</u>	<u>3,387,000</u>	<u>9,988,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>9,513,000</u>	<u>3,387,000</u>	<u>9,988,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,205,000		1,265,000
A099	Assistant Engineer	(BPS-17)	2	2	1,913,000		2,009,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	957,000		1,005,000
H066	Hydrogeologist	(BPS-17)	1	1	957,000		1,005,000
A057	Assistant	(BPS-16)	1	1	749,000		786,000
C082	Computer Operator	(BPS-16)	1	1	749,000		786,000
S136	Sub Engineer	(BPS-16)	4	4	2,983,000		3,132,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,524,000</u>	<u>4,835,000</u>	<u>5,792,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,354,000</u>	<u>4,684,000</u>	<u>5,622,000</u>
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
H021	Head Draftsman	(BPS-13)	1	1	572,000		601,000
J013	Junior Clerk	(BPS-11)	2	2	978,000		1,027,000
S127	Store Keeper	(BPS-07)	1	1	384,000		403,000
T029	Tracer	(BPS-07)	1	1	384,000		403,000
D112	Driver	(BPS-06)	2	2	666,000		699,000
C057	Chowkidar	(BPS-03)	2	2	582,000		611,000
C095	Cook	(BPS-03)	1	1	291,000		306,000
N005	Naib Qasid	(BPS-03)	2	2	582,000		611,000
S162	Sweeper	(BPS-03)	1	1	291,000		306,000
A01152	Personal pay				170,000	151,000	170,000

2005

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KM4017	Executive Engineer Irrigation & Hydel Power Kurram					
A012	TOTAL ALLOWANCES			<u>9,927,000</u>	<u>10,043,000</u>	<u>11,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,927,000</u>	<u>10,043,000</u>	<u>11,361,000</u>
A01202	House Rent Allowance			148,000	229,000	148,000
A01203	Conveyance Allowance			485,000	541,000	485,000
A01207	Washing Allowance			97,000	84,000	97,000
A01208	Dress Allowance			97,000	84,000	97,000
A0120D	Integrated Allowance			58,000	51,000	58,000
A01217	Medical Allowance			371,000	307,000	371,000
A0121T	Adhoc Relief Allowance 2013			102,000	71,000	102,000
A01226	Computer Allowance			21,000	18,000	21,000
A01229	Special compensatory allowance			36,000	1,000	36,000
A0122C	Adhoc Relief Allowance - 2015			66,000	45,000	66,000
A0122N	Special Conveyance Allowance to Disbald Employees			83,000	1,000	83,000
A01233	Unattractive Area Allowance			<u>238,000</u>	<u>225,000</u>	<u>238,000</u>
001	Unattractive Area Allowance			238,000	225,000	238,000
A0124H	Special Allowance-2021			299,000	336,000	299,000
A0124L	Weather Allowance			25,000	1,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			702,000	659,000	702,000
A0124R	Adhoc Relief Allowance 2022			933,000	771,000	933,000
A0124X	Adhoc Relief Allowance 2023			3,132,000	2,617,000	3,132,000
A0125E	Adhoc Relief Allowance 2024			1,877,000	1,996,000	1,915,000
A0125P	Ad-Hoc Relief Allowance-2025				822,000	838,000
A0125Q	Disparity Reduction Allowance-2025				535,000	535,000
A01264	Technical Allowance			1,157,000	649,000	1,180,000
A03	TOTAL OPERATING EXPENSES			<u>1,104,000</u>	<u>2,178,000</u>	<u>1,208,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>121,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			11,000	1,000	12,000
A03202	Telephone and Trunk Call			74,000	120,000	81,000

2006

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KM4017	Executive Engineer Irrigation & Hydel Power Kurram					
A033	TOTAL UTILITIES			<u>56,000</u>	<u>450,000</u>	<u>62,000</u>
A03303	Electricity			<u>56,000</u>	<u>350,000</u>	<u>62,000</u>
001	Electricity			56,000	350,000	62,000
A03305	POL fore Generator				100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>1,350,000</u>	<u>902,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>450,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	450,000	242,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	660,000
A039	TOTAL GENERAL			<u>143,000</u>	<u>257,000</u>	<u>151,000</u>
A03901	Stationery			<u>136,000</u>	<u>250,000</u>	<u>150,000</u>
001	Stationery			136,000	250,000	150,000
A03905	Newspapers Periodicals and Books			7,000	7,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>455,000</u>	<u>226,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
A13001	Transport			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
001	Transport			205,000	205,000	226,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	
A13101	Machinery and Equipment				100,000	

2007

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KM4017	Executive Engineer Irrigation & Hydel Power Kurram					
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	
A13201	Furniture and Fixture				100,000	
A137	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A13701	Hardware				50,000	
Executive Engineer Irrigation & Hydel Power Kurram				26,274,000	20,899,000	28,576,000

2008

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,347,000</u>	<u>22,764,000</u>	<u>27,526,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>12,875,000</u>	<u>9,001,000</u>	<u>13,518,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,701,000</u>	<u>4,000,000</u>	<u>4,937,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>4,701,000</u>	<u>4,000,000</u>	<u>4,937,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,205,000		1,265,000
A099	Assistant Engineer	(BPS-17)	1	1	978,000		1,027,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	978,000		1,027,000
A057	Assistant	(BPS-16)	1	1	770,000		809,000
C082	Computer Operator	(BPS-16)	1	1	770,000		809,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>8,174,000</u>	<u>5,001,000</u>	<u>8,581,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>8,108,000</u>	<u>5,000,000</u>	<u>8,515,000</u>
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
H021	Head Draftsman	(BPS-13)	1	1	572,000		601,000
J013	Junior Clerk	(BPS-11)	2	2	1,258,000		1,321,000
S136	Sub Engineer	(BPS-11)	4	4	2,505,000		2,630,000
S127	Store Keeper	(BPS-07)	1	1	395,000		415,000
T029	Tracer	(BPS-07)	1	1	395,000		415,000
D112	Driver	(BPS-06)	2	2	696,000		731,000
B019	Beldar	(BPS-03)	1	1	156,000		164,000
C057	Chowkidar	(BPS-03)	2	2	458,000		481,000
G007	Guage Reader	(BPS-03)	1	1	156,000		164,000
N005	Naib Qasid	(BPS-03)	2	2	592,000		622,000
S162	Sweeper	(BPS-03)	1	1	301,000		316,000
A01152	Personal pay				66,000	1,000	66,000

2009

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand					
A012	TOTAL ALLOWANCES			<u>12,472,000</u>	<u>13,763,000</u>	<u>14,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,472,000</u>	<u>13,763,000</u>	<u>14,008,000</u>
A01202	House Rent Allowance			835,000	835,000	835,000
A01203	Conveyance Allowance			840,000	840,000	840,000
A01207	Washing Allowance			65,000	65,000	65,000
A01208	Dress Allowance			65,000	65,000	65,000
A0120D	Integrated Allowance			39,000	39,000	39,000
A0120N	Special allowances @ 30% of basic pay for Secretar				15,000	15,000
A01217	Medical Allowance			393,000	393,000	393,000
A0121T	Adhoc Relief Allowance 2013			122,000	122,000	122,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			71,000	71,000	71,000
A01233	Unattractive Area Allowance			<u>404,000</u>	<u>404,000</u>	<u>404,000</u>
001	Unattractive Area Allowance			404,000	404,000	404,000
A01239	Special allowance			<u>88,000</u>	<u>13,000</u>	<u>88,000</u>
001	Special Allowance			88,000	13,000	88,000
A01243	Special travelling allowance			14,000	1,000	14,000
A0124C	Disparity Reduction Allowance			43,000	43,000	43,000
A0124H	Special Allowance-2021			582,000	582,000	582,000
A0124L	Weather Allowance			88,000	1,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%			967,000	967,000	967,000
A0124R	Adhoc Relief Allowance 2022			1,118,000	1,118,000	1,118,000
A0124X	Adhoc Relief Allowance 2023			3,971,000	3,971,000	3,971,000
A0125E	Adhoc Relief Allowance 2024			2,114,000	2,114,000	2,156,000
A0125P	Ad-Hoc Relief Allowance-2025				768,000	783,000
A0125Q	Disparity Reduction Allowance-2025				678,000	678,000
A01264	Technical Allowance			632,000	632,000	645,000
A01270	Other				5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>2,492,000</u>	<u>2,499,000</u>	<u>3,232,000</u>
A032	TOTAL COMMUNICATIONS			<u>106,000</u>	<u>20,000</u>	<u>110,000</u>

2010

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand					
A03201	Postage and Telegraph			11,000	11,000	5,000
A03202	Telephone and Trunk Call			95,000	9,000	105,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,871,000</u>	<u>1,871,000</u>	<u>2,058,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Travelling Allowance			550,000	550,000	605,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,321,000</u>	<u>1,321,000</u>	<u>1,453,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,321,000	1,321,000	1,453,000
A039	TOTAL GENERAL			<u>515,000</u>	<u>608,000</u>	<u>1,064,000</u>
A03901	Stationery			<u>341,000</u>	<u>400,000</u>	<u>374,000</u>
001	Stationery			341,000	400,000	374,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>1,000</u>	<u>500,000</u>
001	Advertising and Publicity			2,000	1,000	500,000
A03970	Others			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Others			165,000	200,000	182,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,100,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>407,000</u>	<u>413,000</u>

2011

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand					
A130	TOTAL TRANSPORT			<u>307,000</u>	<u>307,000</u>	<u>338,000</u>
A13001	Transport			<u>307,000</u>	<u>307,000</u>	<u>338,000</u>
001	Transport			307,000	307,000	338,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
001	Machinery and Equipment			68,000	100,000	75,000
Executive Engineer Irrigation & Hydel Power Mohmand				29,215,000	25,672,000	32,272,000

2012

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MW4009	Executive Engineer Irrigation & Hydel Power North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,875,000</u>	<u>19,701,000</u>	<u>39,374,000</u>
A011	TOTAL PAY		27	27	<u>18,795,000</u>	<u>8,207,000</u>	<u>19,741,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>13,162,000</u>	<u>3,500,000</u>	<u>13,820,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>13,162,000</u>	<u>3,500,000</u>	<u>13,820,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,205,000		1,265,000
A099	Assistant Engineer	(BPS-17)	3	3	2,869,000		3,012,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	988,000		1,037,000
H066	Hydrogeologist	(BPS-17)	1	1	2,828,000		2,969,000
A057	Assistant	(BPS-16)	1	1	770,000		809,000
C082	Computer Operator	(BPS-16)	1	1	770,000		809,000
S136	Sub Engineer	(BPS-16)	5	5	3,732,000		3,919,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,633,000</u>	<u>4,707,000</u>	<u>5,921,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,633,000</u>	<u>4,700,000</u>	<u>5,914,000</u>
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
H021	Head Draftsman	(BPS-13)	1	1	572,000		601,000
D105	Draftsman	(BPS-11)	1	1	488,000		512,000
J013	Junior Clerk	(BPS-11)	2	2	978,000		1,027,000
S127	Store Keeper	(BPS-07)	1	1	364,000		382,000
T029	Tracer	(BPS-07)	1	1	384,000		403,000
D112	Driver	(BPS-06)	3	3	1,008,000		1,058,000
C057	Chowkidar	(BPS-03)	1	1	301,000		316,000
N005	Naib Qasid	(BPS-03)	2	2	613,000		644,000
S162	Sweeper	(BPS-03)	1	1	301,000		316,000
A01152	Personal pay					7,000	7,000

2013

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MW4009	Executive Engineer Irrigation & Hydel Power North Waziristan					
A012	TOTAL ALLOWANCES			<u>18,080,000</u>	<u>11,494,000</u>	<u>19,633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,048,000</u>	<u>11,459,000</u>	<u>19,601,000</u>
A01202	House Rent Allowance			1,629,000	697,000	1,629,000
A01203	Conveyance Allowance			1,478,000	724,000	1,478,000
A01207	Washing Allowance			97,000	76,000	97,000
A01208	Dress Allowance			139,000	76,000	139,000
A0120D	Integrated Allowance			79,000	46,000	79,000
A01217	Medical Allowance			625,000	385,000	625,000
A0121T	Adhoc Relief Allowance 2013			66,000	44,000	66,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			60,000	53,000	60,000
A01233	Unattractive Area Allowance			<u>310,000</u>	<u>285,000</u>	<u>310,000</u>
001	Unattractive Area Allowance			310,000	285,000	310,000
A01239	Special allowance			<u>24,000</u>	<u>42,000</u>	<u>24,000</u>
001	Special Allowance			24,000	42,000	24,000
A0124H	Special Allowance-2021			702,000	406,000	702,000
A0124L	Weather Allowance			30,000	1,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,553,000	576,000	2,553,000
A0124R	Adhoc Relief Allowance 2022			1,155,000	734,000	1,155,000
A0124X	Adhoc Relief Allowance 2023			4,389,000	2,418,000	4,389,000
A0125E	Adhoc Relief Allowance 2024			2,625,000	1,967,000	2,678,000
A0125P	Ad-Hoc Relief Allowance-2025				816,000	832,000
A0125Q	Disparity Reduction Allowance-2025				627,000	627,000
A01264	Technical Allowance			2,066,000	1,468,000	2,107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>35,000</u>	<u>32,000</u>
A01289	Teaching Allowance			32,000	35,000	32,000
A03	TOTAL OPERATING EXPENSES			<u>4,251,000</u>	<u>4,447,000</u>	<u>6,585,000</u>
A032	TOTAL COMMUNICATIONS			<u>177,000</u>	<u>140,000</u>	<u>134,000</u>
A03201	Postage and Telegraph			13,000	20,000	14,000

2014

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MW4009	Executive Engineer Irrigation & Hydel Power North Waziristan					
A03202	Telephone and Trunk Call			164,000	120,000	120,000
A033	TOTAL UTILITIES			<u>876,000</u>	<u>800,000</u>	<u>963,000</u>
A03303	Electricity			<u>876,000</u>	<u>800,000</u>	<u>963,000</u>
001	Electricity			876,000	800,000	963,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,800,000</u>	<u>2,800,000</u>	<u>3,080,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,200,000
A039	TOTAL GENERAL			<u>398,000</u>	<u>707,000</u>	<u>2,408,000</u>
A03901	Stationery			<u>389,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery			389,000	400,000	400,000
A03902	Printing and Publication				50,000	
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>200,000</u>	<u>2,000,000</u>
001	Advertising and Publicity			2,000	200,000	2,000,000
A03970	Others				50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	2,200,000	2,200,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

2015

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MW4009	Executive Engineer Irrigation & Hydel Power North Waziristan					
001	Furniture & Fixture			200,000	200,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>535,000</u>	<u>700,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>535,000</u>	<u>600,000</u>	<u>250,000</u>
A13001	Transport			<u>535,000</u>	<u>600,000</u>	<u>250,000</u>
001	Transport			535,000	600,000	250,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	
A13201	Furniture and Fixture				100,000	
Executive Engineer Irrigation & Hydel Power North Waziristan				43,861,000	27,248,000	48,629,000

2016

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,280,000</u>	<u>22,606,000</u>	<u>32,811,000</u>
A011	TOTAL PAY		25	25	<u>16,452,000</u>	<u>10,256,000</u>	<u>17,265,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>10,725,000</u>	<u>3,627,000</u>	<u>11,255,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>10,583,000</u>	<u>3,626,000</u>	<u>11,113,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,205,000		1,265,000
A099	Assistant Engineer	(BPS-17)	3	3	3,596,000		3,776,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,196,000		1,256,000
A057	Assistant	(BPS-16)	1	1	770,000		809,000
C082	Computer Operator	(BPS-16)	1	1	770,000		809,000
S136	Sub Engineer	(BPS-16)	4	4	3,046,000		3,198,000
A01102	Personal pay				142,000	1,000	142,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,727,000</u>	<u>6,629,000</u>	<u>6,010,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,662,000</u>	<u>6,613,000</u>	<u>5,945,000</u>
U011	Upper Divisional Clerk	(BPS-14)	1	1	624,000		655,000
H021	Head Draftsman	(BPS-13)	1	1	582,000		611,000
D105	Draftsman	(BPS-11)	1	1	499,000		524,000
L134	Lower Divisional Clerk	(BPS-11)	2	2	998,000		1,048,000
S127	Store Keeper	(BPS-07)	1	1	384,000		403,000
T029	Tracer	(BPS-07)	1	1	384,000		403,000
D112	Driver	(BPS-06)	2	2	696,000		731,000
C057	Chowkidar	(BPS-03)	1	1	301,000		316,000
C095	Cook	(BPS-03)	1	1	301,000		316,000
N005	Naib Qasid	(BPS-03)	2	2	592,000		622,000
S162	Sweeper	(BPS-03)	1	1	301,000		316,000

2017

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan					
A01152	Personal pay			65,000	16,000	65,000
A012	TOTAL ALLOWANCES			<u>13,828,000</u>	<u>12,350,000</u>	<u>15,546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,828,000</u>	<u>12,350,000</u>	<u>15,546,000</u>
A01202	House Rent Allowance			777,000	768,000	777,000
A01203	Conveyance Allowance			806,000	701,000	806,000
A01207	Washing Allowance			82,000	69,000	82,000
A01208	Dress Allowance			82,000	69,000	82,000
A0120D	Integrated Allowance			49,000	51,000	49,000
A01217	Medical Allowance			471,000	388,000	471,000
A0121T	Adhoc Relief Allowance 2013			131,000	93,000	131,000
A0122C	Adhoc Relief Allowance - 2015			96,000	56,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017			18,000	1,000	18,000
A01233	Unattractive Area Allowance			<u>512,000</u>	<u>461,000</u>	<u>512,000</u>
001	Unattractive Area Allowance			512,000	461,000	512,000
A0123G	Ad-hoc Relief Allowance-2018			18,000	1,000	18,000
A0123P	Ad-hoc Relief Allowance 2019			16,000	1,000	16,000
A01244	Adhoc relief			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief			1,000	1,000	1,000
A0124C	Disparity Reduction Allowance			66,000	76,000	66,000
A0124F	Adhoc Relief Allowance-2021			4,000	1,000	4,000
A0124H	Special Allowance-2021			704,000	601,000	704,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,061,000	872,000	1,061,000
A0124R	Adhoc Relief Allowance 2022			1,317,000	1,004,000	1,317,000
A0124X	Adhoc Relief Allowance 2023			4,586,000	3,107,000	4,586,000
A0125E	Adhoc Relief Allowance 2024			2,399,000	2,390,000	2,447,000
A0125P	Ad-Hoc Relief Allowance-2025				953,000	972,000
A0125Q	Disparity Reduction Allowance-2025				685,000	685,000
A01264	Technical Allowance			632,000	1,000	645,000
A03	TOTAL OPERATING EXPENSES			<u>3,203,000</u>	<u>4,262,000</u>	<u>4,000,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>92,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			15,000	30,000	17,000

2018

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan					
A03202	Telephone and Trunk Call			35,000	62,000	39,000
A033	TOTAL UTILITIES			<u>1,309,000</u>	<u>309,000</u>	<u>1,439,000</u>
A03303	Electricity			<u>1,309,000</u>	<u>309,000</u>	<u>1,439,000</u>
001	Electricity			1,309,000	309,000	1,439,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,615,000</u>	<u>2,350,000</u>	<u>1,777,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>800,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	800,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,320,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,500,000	1,320,000
A03808	Conveyance Charges			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001	Conveyance Charges			15,000	50,000	17,000
A039	TOTAL GENERAL			<u>229,000</u>	<u>1,511,000</u>	<u>728,000</u>
A03901	Stationery			<u>120,000</u>	<u>400,000</u>	<u>132,000</u>
001	Stationery			120,000	400,000	132,000
A03902	Printing and Publication			<u>29,000</u>	<u>300,000</u>	<u>32,000</u>
001	Printing and publication			29,000	300,000	32,000
A03905	Newspapers Periodicals and Books			7,000	11,000	8,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>500,000</u>	<u>500,000</u>
001	Advertising and Publicity			22,000	500,000	500,000
A03970	Others			<u>51,000</u>	<u>300,000</u>	<u>56,000</u>
001	Others			51,000	300,000	56,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,114,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>2,114,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	2,114,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

2019

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan					
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>501,000</u>	<u>2,000</u>	<u>501,000</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>500,000</u>	<u>1,000</u>	<u>500,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
001	Furniture & Fixture			500,000	1,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>657,000</u>	<u>1,050,000</u>	<u>563,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>800,000</u>	<u>500,000</u>
A13001	Transport			<u>600,000</u>	<u>800,000</u>	<u>500,000</u>
001	Transport			600,000	800,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>150,000</u>	<u>61,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>150,000</u>	<u>61,000</u>
001	Machinery and Equipment			55,000	150,000	61,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	100,000	2,000

2020

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan					
Executive Engineer Irrigation & Hydel Power South Waziristan				36,642,000	30,035,000	37,877,000

2021

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR8063	Project Director (G W) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,536,000</u>	<u>22,008,000</u>	<u>20,672,000</u>
A011	TOTAL PAY		16	16	<u>10,976,000</u>	<u>9,185,000</u>	<u>11,578,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>8,202,000</u>	<u>4,337,000</u>	<u>8,660,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>8,202,000</u>	<u>4,289,000</u>	<u>8,612,000</u>
P086	Project Director	(BPS-19)	1	1	1,601,000		1,681,000
D028	Deputy Director	(BPS-18)	1	1	1,205,000		1,265,000
A825	Assistant Mech: Engineer	(BPS-17)	1	1	978,000		1,027,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	978,000		1,027,000
H066	Hydrogeologist	(BPS-17)	3	3	2,900,000		3,045,000
C082	Computer Operator	(BPS-16)	1	1	540,000		567,000
A01102	Personal pay					48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,774,000</u>	<u>4,848,000</u>	<u>2,918,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,774,000</u>	<u>4,843,000</u>	<u>2,913,000</u>
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
D105	Draftsman	(BPS-11)	1	1	499,000		524,000
J013	Junior Clerk	(BPS-11)	1	1	62,000		65,000
D112	Driver	(BPS-06)	2	2	696,000		731,000
C057	Chowkidar	(BPS-03)	1	1	301,000		316,000
N005	Naib Qasid	(BPS-03)	2	2	592,000		622,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>6,560,000</u>	<u>12,823,000</u>	<u>9,094,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,560,000</u>	<u>12,262,000</u>	<u>8,533,000</u>
A01202	House Rent Allowance				778,000	1,102,000	778,000
A01203	Conveyance Allowance				285,000	467,000	285,000

2022

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR8063	Project Director (G W) Peshawar					
A01207	Washing Allowance			42,000	62,000	42,000
A01208	Dress Allowance			42,000	62,000	42,000
A0120D	Integrated Allowance			25,000	38,000	25,000
A0120E	Housing Subsidy Allowance				463,000	463,000
A01217	Medical Allowance			191,000	288,000	191,000
A0121T	Adhoc Relief Allowance 2013			74,000	268,000	74,000
A01226	Computer Allowance			11,000	18,000	11,000
A0122C	Adhoc Relief Allowance - 2015			46,000	115,000	46,000
A0124H	Special Allowance-2021			333,000	387,000	333,000
A0124L	Weather Allowance			37,000	33,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%			609,000	819,000	609,000
A0124R	Adhoc Relief Allowance 2022			669,000	923,000	669,000
A0124X	Adhoc Relief Allowance 2023			2,106,000	2,900,000	2,106,000
A0125E	Adhoc Relief Allowance 2024			1,048,000	2,105,000	1,069,000
A0125P	Ad-Hoc Relief Allowance-2025				907,000	925,000
A0125Q	Disparity Reduction Allowance-2025				531,000	531,000
A01264	Technical Allowance			264,000	746,000	269,000
A01270	Other				28,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>561,000</u>	<u>561,000</u>
A01278	Leave Salary				561,000	561,000
A03	TOTAL OPERATING EXPENSES			<u>1,584,000</u>	<u>2,263,000</u>	<u>1,736,000</u>
A032	TOTAL COMMUNICATIONS			<u>104,000</u>	<u>107,000</u>	<u>108,000</u>
A03201	Postage and Telegraph			7,000	10,000	8,000
A03202	Telephone and Trunk Call			97,000	97,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,189,000</u>	<u>1,625,000</u>	<u>1,308,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>600,000</u>	<u>385,000</u>
001	Travelling Allowance			350,000	600,000	385,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>900,000</u>	<u>880,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	900,000	880,000

2023

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR8063	Project Director (G W) Peshawar					
A03808	Conveyance Charges			39,000	125,000	43,000
001	Conveyance Charges			39,000	125,000	43,000
A039	TOTAL GENERAL			291,000	531,000	320,000
A03901	Stationery			165,000	300,000	182,000
001	Stationery			165,000	300,000	182,000
A03902	Printing and Publication				20,000	
A03905	Newspapers Periodicals and Books			4,000	20,000	4,000
A03906	Uniforms and Protective Clothing				20,000	
A03907	Advertising & Publicity			22,000	1,000	24,000
001	Advertising and Publicity			22,000	1,000	24,000
A03917	Law Charges				20,000	
A03970	Others			100,000	150,000	110,000
001	Others			100,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000,000	1,000,000	2,200,000
A041	TOTAL PENSION			2,000,000	1,000,000	2,200,000
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000,000	2,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			250,000	400,000	274,000
A130	TOTAL TRANSPORT			200,000	300,000	220,000
A13001	Transport			200,000	300,000	220,000
001	Transport			200,000	300,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	100,000	54,000
A13101	Machinery and Equipment			50,000	100,000	54,000
001	Machinery and Equipment			50,000	100,000	54,000
Project Director (G W) Peshawar				21,370,000	25,671,000	24,882,000

2024

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,231,000</u>	<u>30,626,000</u>	<u>34,384,000</u>
A011	TOTAL PAY		26	26	<u>17,558,000</u>	<u>12,441,000</u>	<u>18,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>9,921,000</u>	<u>6,703,000</u>	<u>10,415,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>9,857,000</u>	<u>6,678,000</u>	<u>10,351,000</u>
D063	Director	(BPS-19)	1	1	1,601,000		1,681,000
D028	Deputy Director	(BPS-18)	1	1	1,205,000		1,265,000
A079	Assistant Director	(BPS-17)	2	2	1,913,000		2,009,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,196,000		1,256,000
G069	Geophysicist	(BPS-17)	1	1	1,196,000		1,256,000
S166	Superintendent	(BPS-17)	1	1	1,196,000		1,256,000
A057	Assistant	(BPS-16)	2	2	780,000		819,000
C082	Computer Operator	(BPS-16)	1	1	770,000		809,000
A01102	Personal pay				11,000	24,000	11,000
A01105	Qualification Pay				53,000	1,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>7,637,000</u>	<u>5,738,000</u>	<u>8,016,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>7,547,000</u>	<u>5,726,000</u>	<u>7,926,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,216,000		1,277,000
S035	Senior Clerk	(BPS-14)	2	2	1,258,000		1,321,000
T097	Technical Assistant	(BPS-14)	1	1	624,000		655,000
H021	Head Draftsman	(BPS-13)	1	1	572,000		601,000
D105	Draftsman	(BPS-11)	1	1	499,000		524,000
J013	Junior Clerk	(BPS-11)	2	2	998,000		1,048,000
S127	Store Keeper	(BPS-07)	1	1	395,000		415,000
T029	Tracer	(BPS-07)	1	1	395,000		415,000
D112	Driver	(BPS-06)	2	2	696,000		731,000

2025

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar						
N005	Naib Qasid	(BPS-03)	3	3	894,000		939,000
A01152	Personal pay				90,000	12,000	90,000
A012	TOTAL ALLOWANCES				<u>13,673,000</u>	<u>18,185,000</u>	<u>15,953,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,673,000</u>	<u>18,185,000</u>	<u>15,953,000</u>
A01202	House Rent Allowance				1,432,000	2,089,000	1,432,000
A01203	Conveyance Allowance				694,000	935,000	694,000
A01207	Washing Allowance				69,000	68,000	69,000
A01208	Dress Allowance				69,000	68,000	69,000
A0120D	Integrated Allowance				42,000	42,000	42,000
A0120E	Housing Subsidy Allowance				273,000	268,000	273,000
A01217	Medical Allowance				411,000	495,000	411,000
A0121T	Adhoc Relief Allowance 2013				142,000	110,000	142,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				90,000	67,000	90,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					72,000	72,000
A01239	Special allowance					28,000	28,000
A0124H	Special Allowance-2021				585,000	807,000	585,000
A0124L	Weather Allowance				50,000	26,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,001,000	1,011,000	1,001,000
A0124R	Adhoc Relief Allowance 2022				1,216,000	1,206,000	1,216,000
A0124X	Adhoc Relief Allowance 2023				3,911,000	3,770,000	3,911,000
A0125E	Adhoc Relief Allowance 2024				2,435,000	2,904,000	2,484,000
A0125P	Ad-Hoc Relief Allowance-2025					1,221,000	1,245,000
A0125Q	Disparity Reduction Allowance-2025					861,000	861,000
A01264	Technical Allowance				1,232,000	2,119,000	1,257,000
A03	TOTAL OPERATING EXPENSES				<u>4,310,000</u>	<u>4,925,000</u>	<u>4,646,000</u>
A032	TOTAL COMMUNICATIONS				<u>162,000</u>	<u>110,000</u>	<u>178,000</u>
A03201	Postage and Telegraph				23,000	23,000	25,000
A03202	Telephone and Trunk Call				89,000	37,000	98,000

2026

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
A03204	Electronic Communication			50,000	50,000	55,000
001	Electronic Communication			50,000	50,000	55,000
A033	TOTAL UTILITIES			559,000	609,000	520,000
A03301	Gas			109,000	109,000	120,000
A03302	Water			177,000	150,000	100,000
A03303	Electricity			273,000	350,000	300,000
001	Electricity			273,000	350,000	300,000
A034	TOTAL OCCUPANCY COSTS			1,818,000	2,000,000	2,000,000
A03402	Rent for Office Building			1,818,000	2,000,000	2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,250,000	1,400,000	1,375,000
A03805	Travelling Allowance			350,000	400,000	385,000
001	Travelling Allowance			350,000	400,000	385,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	900,000	880,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	900,000	880,000
A03808	Conveyance Charges			100,000	100,000	110,000
001	Conveyance Charges			100,000	100,000	110,000
A039	TOTAL GENERAL			521,000	806,000	573,000
A03901	Stationery			300,000	400,000	330,000
001	Stationery			300,000	400,000	330,000
A03902	Printing and Publication				50,000	
A03905	Newspapers Periodicals and Books			15,000	15,000	17,000
A03906	Uniforms and Protective Clothing			2,000	20,000	2,000
A03907	Advertising & Publicity			2,000	1,000	2,000
001	Advertising and Publicity			2,000	1,000	2,000
A03917	Law Charges			2,000	20,000	2,000
A03970	Others			200,000	300,000	220,000
001	Others			200,000	300,000	220,000

2027

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>592,000</u>	<u>790,000</u>	<u>601,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001	Transport			500,000	600,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A13101	Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Machinery and Equipment			90,000	90,000	99,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	50,000	2,000

2028

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
A137	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A13701	Hardware				50,000	
Directorate of Irrigation & Hydel Power Merged Areas Peshawar				36,136,000	36,344,000	39,634,000

2029

NC21100 (061)
IRRIGATION

042250 OTHERS(IRRIGATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042250	OTHERS(IRRIGATION)						
PR8250	PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,540,000</u>	<u>52,408,000</u>	<u>28,990,000</u>
A011	TOTAL PAY		29	29	<u>10,832,000</u>	<u>32,762,000</u>	<u>11,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>7,943,000</u>	<u>16,681,000</u>	<u>8,340,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>7,943,000</u>	<u>7,943,000</u>	<u>8,340,000</u>
D063	Director	(BPS-19)	1	1	1,050,000		1,103,000
D028	Deputy Director	(BPS-18)	1	1	686,000		720,000
D613	Deputy Project Director	(BPS-18)	1	1	686,000		720,000
P461	Project Manager (AE) / Deputy Director	(BPS-18)	1	1	686,000		720,000
A083	Assistant Director Accounts	(BPS-17)	1	1	541,000		568,000
A948	Assistant Director (E&M) Civil	(BPS-17)	5	5	2,703,000		2,838,000
S166	Superintendent	(BPS-17)	1	1	541,000		568,000
A234	Assistant Accountant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	2	2	676,000		710,000
A01106	Total Pay of contract officer					<u>8,738,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,889,000</u>	<u>16,081,000</u>	<u>3,034,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,889,000</u>	<u>2,889,000</u>	<u>3,034,000</u>
S136	Sub Engineer	(BPS-12)	1	1	239,000		251,000
S440	Site Supervisor	(BPS-12)	2	2	478,000		502,000
R015	Record Keeper	(BPS-07)	1	1	197,000		207,000
D112	Driver	(BPS-06)	5	5	946,000		993,000
N005	Naib Qasid	(BPS-03)	5	5	853,000		896,000
S162	Sweeper	(BPS-03)	1	1	176,000		185,000

2030

NC21100 (061)
IRRIGATION

042250 OTHERS(IRRIGATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS(IRRIGATION)					
PR8250	PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)					
A01156	Total Pay of Contract Staff				<u>13,192,000</u>	
A012	TOTAL ALLOWANCES			<u>15,708,000</u>	<u>19,646,000</u>	<u>17,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,708,000</u>	<u>19,646,000</u>	<u>17,616,000</u>
A01202	House Rent Allowance			2,343,000	2,343,000	2,343,000
A01203	Conveyance Allowance			857,000	857,000	857,000
A01207	Washing Allowance			119,000	119,000	119,000
A01208	Dress Allowance			119,000	119,000	119,000
A0120D	Integrated Allowance			71,000	71,000	71,000
A01217	Medical Allowance			503,000	503,000	503,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000	12,000
A01226	Computer Allowance			38,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000	6,000
A0124H	Special Allowance-2021			362,000	362,000	362,000
A0124L	Weather Allowance			51,000	51,000	51,000
A0124N	Disparity Reduction Allowance 2022- 15%			428,000	428,000	428,000
A0124R	Adhoc Relief Allowance 2022			908,000	908,000	908,000
A0124X	Adhoc Relief Allowance 2023			3,068,000	3,068,000	3,068,000
A0125E	Adhoc Relief Allowance 2024			2,370,000	2,370,000	2,417,000
A0125P	Ad-Hoc Relief Allowance-2025				1,094,000	1,116,000
A0125Q	Disparity Reduction Allowance-2025				656,000	656,000
A01264	Technical Allowance			4,453,000	6,641,000	4,542,000
A03	TOTAL OPERATING EXPENSES			<u>2,563,000</u>	<u>2,563,000</u>	<u>2,006,000</u>
A032	TOTAL COMMUNICATIONS			<u>341,000</u>	<u>341,000</u>	
A03201	Postage and Telegraph			11,000	11,000	
A03202	Telephone and Trunk Call			330,000	330,000	
A033	TOTAL UTILITIES			<u>409,000</u>	<u>409,000</u>	<u>449,000</u>
A03303	Electricity			<u>409,000</u>	<u>409,000</u>	<u>449,000</u>
001	Electricity			409,000	409,000	449,000

2031

NC21100 (061)
IRRIGATION

042250 OTHERS(IRRIGATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS(IRRIGATION)					
PR8250	PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,437,000</u>	<u>1,437,000</u>	<u>1,557,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	165,000	182,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,375,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,250,000	1,250,000	1,375,000
A03808	Conveyance Charges			<u>22,000</u>	<u>22,000</u>	
001	Conveyance Charges			22,000	22,000	
A039	TOTAL GENERAL			<u>376,000</u>	<u>376,000</u>	
A03901	Stationery			<u>275,000</u>	<u>275,000</u>	
001	Stationery			275,000	275,000	
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>	
001	Printing and publication			4,000	4,000	
A03905	Newspapers Periodicals and Books			9,000	9,000	
A03970	Others			<u>88,000</u>	<u>88,000</u>	
001	Others			88,000	88,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<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>	

2032

NC21100 (061)
IRRIGATION

042250 OTHERS(IRRIGATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS(IRRIGATION)					
PR8250	PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)					
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>316,000</u>	<u>316,000</u>	
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	
A13001	Transport			<u>275,000</u>	<u>275,000</u>	
001	Transport			275,000	275,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	
001	Machinery and Equipment			28,000	28,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	
A13201	Furniture and Fixture			13,000	13,000	
PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)				29,423,000	55,291,000	30,997,000

2033

NC21101 (061)
INDUSTRIES
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	56	46,767,000	39,277,000	45,577,000	5,421,000	50,998,000
TOTAL	56	46,767,000	39,277,000	45,577,000	5,421,000	50,998,000

2034

NC21101 (061)
INDUSTRIES

	Rs
Charged:	0
Voted:	50,998,000
Total:	50,998,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044301 ADMINISTRATION	46,767,000	39,277,000	50,998,000
TOTAL	46,767,000	39,277,000	50,998,000

2035

NC21101 (061)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4065	Assistant Director for Consumer Protection Council Bajaur	4,540,000	3,500,000	5,068,000
KH4064	Assistant Director for Consumer Protection Council Khyber	5,491,000	5,899,000	6,223,000
KM4064	Assistant Director for Consumer Protection Council Kurram	3,888,000	3,129,000	4,234,000
MG4064	Assistant Director Consumer Protection Council Mohmand	5,447,000	5,043,000	5,996,000
MW4064	Assistant Director for Consumer Protection Council North Waziristan	3,048,000	5,183,000	3,400,000
OI4064	Assistant Director for Consumer Protection Council Orakzai	4,689,000	5,316,000	5,381,000
PR8901	Investment Facilitation Agency (FIFA) Ex FATA Reg Act	14,620,000	7,701,000	15,262,000
TW4065	Assistant Director for Consumer Protection Council South Waziristan	5,044,000	3,506,000	5,434,000
TOTAL		46,767,000	39,277,000	50,998,000

2036

NC21101 (061)
INDUSTRIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>41,916,000</u>	<u>33,007,000</u>	<u>45,577,000</u>
A011	PAY	<u>16,779,000</u>	<u>14,098,000</u>	<u>17,515,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,481,000</u>	<u>7,192,000</u>	<u>6,769,000</u>
A01101	Basic Pay Of Officer	5,836,000	7,192,000	6,124,000
A01106	Pay of contract officer	645,000		645,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,298,000</u>	<u>6,906,000</u>	<u>10,746,000</u>
A01151	Basic Pay Other Staff	9,041,000	6,906,000	9,489,000
A01156	Pay of Contract Staff	1,257,000		1,257,000
A012	ALLOWANCES	<u>25,137,000</u>	<u>18,909,000</u>	<u>28,062,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>25,137,000</u>	<u>18,872,000</u>	<u>28,025,000</u>
A01202	House Rent Allowance	3,709,000	1,751,000	3,709,000
A01203	Conveyance Allowance	2,539,000	1,236,000	2,539,000
A01207	Washing Allowance	566,000	290,000	566,000
A01208	Dress Allowance	566,000	290,000	566,000
A0120D	Integrated Allowance	338,000	179,000	338,000
A01217	Medical Allowance	1,451,000	764,000	1,451,000
A0121T	Adhoc Relief Allowance 2013	64,000	40,000	64,000
A01226	Computer Allowance	103,000	18,000	103,000
A0122C	Adhoc Relief Allowance - 2015	6,000	26,000	6,000
A0122M	Adhoc RelEIF Allowance 2016	1,000		1,000
A0122N	Special Conveyance Allowance to Disbalded Employees	79,000	72,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000		1,000
A01233	Unattractive Area Allowance	553,000	437,000	553,000
A01236	Deputation Allowance	154,000		154,000
A0123G	Ad-hoc Relief Allowance-2018	2,000		2,000
A0123P	Ad-hoc Relief Allowance 2019	2,000		2,000
A01241	Utility allowance for electricity	29,000	26,000	
A01248	Judicial Allowance	28,000		28,000
A0124F	Adhoc Relief Allowance-2021	1,000		1,000
A0124H	Special Allowance-2021	1,424,000	822,000	1,424,000
A0124L	Weather Allowance	157,000		157,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,950,000	1,202,000	1,950,000
A0124R	Adhoc Relief Allowance 2022	1,966,000	1,186,000	1,966,000
A0124X	Adhoc Relief Allowance 2023	5,605,000	4,284,000	5,605,000

2037

NC21101 (061)
INDUSTRIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0125E	Adhoc Relief Allowance 2024	3,769,000	3,314,000	3,845,000
A0125P	Ad-Hoc Relief Allowance-2025		1,373,000	1,399,000
A0125Q	Disparity Reduction Allowance-2025		1,442,000	1,442,000
A01270	Other	74,000	120,000	74,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>37,000</u>	<u>37,000</u>
A01271	Overtime Allowance		37,000	37,000
A03	TOTAL OPERATING EXPENSES	<u>4,206,000</u>	<u>4,336,000</u>	<u>4,142,000</u>
A032	COMMUNICATIONS	<u>239,000</u>	<u>221,000</u>	<u>273,000</u>
A03201	Postage and Telegraph	90,000	79,000	76,000
A03202	Telephone and Trunk Call	149,000	142,000	197,000
A033	UTILITIES	<u>327,000</u>	<u>109,000</u>	<u>371,000</u>
A03303	Electricity	327,000	109,000	371,000
A038	TRAVEL & TRANSPORTATION	<u>2,111,000</u>	<u>2,369,000</u>	<u>2,014,000</u>
A03805	Travelling Allowance	968,000	1,128,000	855,000
A03806	Transportation of Goods		25,000	1,000
A03807	P.O.L Charges A.planes	971,000	1,034,000	1,001,000
A03808	H.coptors S.Cars M/Cycle Conveyance Charges	172,000	182,000	157,000
A039	GENERAL	<u>1,529,000</u>	<u>1,637,000</u>	<u>1,484,000</u>
A03901	Stationery	525,000	507,000	480,000
A03902	Printing and Publication	105,000	115,000	133,000
A03905	Newspapers Periodicals and Books	18,000	23,000	2,000
A03907	Advertising & Publicity	562,000	673,000	578,000
A03919	Payments to Other for Service Rendered	55,000	55,000	1,000
A03970	Others	264,000	264,000	290,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,000</u>	<u>600,000</u>	<u>6,000</u>
A041	PENSION	<u>6,000</u>	<u>600,000</u>	<u>6,000</u>

2038

NC21101 (061)
INDUSTRIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	6,000	600,000	6,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A052	GRANTS-DOMESTIC	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS	<u>17,000</u>	<u>509,000</u>	<u>796,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>101,000</u>	<u>71,000</u>
A09201	Hardware	1,000	101,000	71,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>2,000</u>
A09501	Transport	2,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>7,000</u>	<u>352,000</u>	<u>241,000</u>
A09601	Plant and Machinery	7,000	352,000	241,000
A097	PURCHASE FURNITURE & FIXTURE	<u>7,000</u>	<u>56,000</u>	<u>482,000</u>
A09701	Furniture and fixtures	7,000	56,000	482,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>617,000</u>	<u>820,000</u>	<u>472,000</u>
A130	TRANSPORT	<u>136,000</u>	<u>320,000</u>	<u>141,000</u>
A13001	Transport	136,000	320,000	141,000
A131	MACHINERY AND EQUIPMENT	<u>372,000</u>	<u>372,000</u>	<u>229,000</u>
A13101	Machinery and Equipment	372,000	372,000	229,000
A132	FURNITURE AND FIXTURE	<u>109,000</u>	<u>109,000</u>	<u>92,000</u>
A13201	Furniture and Fixture	109,000	109,000	92,000
A137	COMPUTER EQUIPMENT		<u>19,000</u>	<u>10,000</u>
A13701	Hardware		19,000	10,000

2039

NC21101 (061)
INDUSTRIES

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	46,767,000	39,277,000	50,998,000

2040

NC21101 (061)
INDUSTRIES

SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	21			21	4,651,000
06	4			4	543,000
10	7			7	2,072,000
11	7			7	2,223,000
16	10			10	3,703,000
17	7			7	2,421,000
TOTAL	56			56	15,613,000

2041

NC21101 (061)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
BJ4065	Assistant Director for Consumer Protection Council Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,018,000</u>	<u>2,862,000</u>	<u>4,341,000</u>
A011	TOTAL PAY		6	6	<u>1,782,000</u>	<u>1,187,000</u>	<u>1,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>590,000</u>	<u>706,000</u>	<u>619,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>590,000</u>	<u>706,000</u>	<u>619,000</u>
A079	Assistant Director	(BPS-17)	1	1	347,000		364,000
A057	Assistant	(BPS-16)	1	1	243,000		255,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,192,000</u>	<u>481,000</u>	<u>1,251,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,192,000</u>	<u>481,000</u>	<u>1,251,000</u>
J013	Junior Clerk	(BPS-11)	1	1	326,000		342,000
I012	Inspector	(BPS-10)	1	1	303,000		318,000
C057	Chowkidar	(BPS-03)	1	1	303,000		318,000
N005	Naib Qasid	(BPS-03)	1	1	260,000		273,000
A012	TOTAL ALLOWANCES				<u>2,236,000</u>	<u>1,675,000</u>	<u>2,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,236,000</u>	<u>1,675,000</u>	<u>2,471,000</u>
A01202	House Rent Allowance				191,000	112,000	191,000
A01203	Conveyance Allowance				185,000	112,000	185,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				104,000	61,000	104,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				1,000	4,000	1,000
A01233	Unattractive Area Allowance				<u>77,000</u>	<u>47,000</u>	<u>77,000</u>
001	Unattractive Area Allowance				77,000	47,000	77,000
A0124H	Special Allowance-2021				146,000	58,000	146,000
A0124L	Weather Allowance				20,000		20,000

2042

NC21101 (061)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BJ4065	Assistant Director for Consumer Protection Council Bajaur					
A0124N	Disparity Reduction Allowance 2022- 15%			153,000	102,000	153,000
A0124R	Adhoc Relief Allowance 2022			207,000	102,000	207,000
A0124X	Adhoc Relief Allowance 2023			561,000	365,000	561,000
A0125E	Adhoc Relief Allowance 2024			439,000	297,000	448,000
A0125P	Ad-Hoc Relief Allowance-2025				110,000	112,000
A0125Q	Disparity Reduction Allowance-2025				114,000	114,000
A01270	Other			<u>74,000</u>	<u>120,000</u>	<u>74,000</u>
001	Others			74,000	120,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>463,000</u>	<u>481,000</u>	<u>580,000</u>
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	<u>120,000</u>
A03201	Postage and Telegraph			33,000	33,000	20,000
A03202	Telephone and Trunk Call			41,000	41,000	100,000
A033	TOTAL UTILITIES			<u>68,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity			<u>68,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity			68,000	80,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	55,000	100,000
A039	TOTAL GENERAL			<u>156,000</u>	<u>162,000</u>	<u>150,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>50,000</u>
001	Stationery			68,000	68,000	50,000
A03907	Advertising & Publicity			<u>44,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			44,000	50,000	50,000
A03970	Others			<u>44,000</u>	<u>44,000</u>	<u>50,000</u>

2043

NC21101 (061)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BJ4065	Assistant Director for Consumer Protection Council Bajaur					
001	Others			44,000	44,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,000</u>	<u>91,000</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</u>	<u>1,000</u>	<u>10,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Plant and Machinery			1,000	1,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>80,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>80,000</u>
001	Furniture & Fixture			1,000	1,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000

2044

NC21101 (061)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BJ4065	Assistant Director for Consumer Protection Council Bajaur					
Assistant Director for Consumer Protection Council Bajaur				4,540,000	3,500,000	5,068,000

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**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
KH4064	Assistant Director for Consumer Protection Council Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,670,000</u>	<u>4,678,000</u>	<u>5,190,000</u>
A011	TOTAL PAY		6	6	<u>1,782,000</u>	<u>2,080,000</u>	<u>1,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>590,000</u>	<u>1,423,000</u>	<u>619,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>590,000</u>	<u>1,423,000</u>	<u>619,000</u>
A079	Assistant Director (BPS-17)		1	1	347,000		364,000
A057	Assistant (BPS-16)		1	1	243,000		255,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,192,000</u>	<u>657,000</u>	<u>1,251,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,192,000</u>	<u>657,000</u>	<u>1,251,000</u>
J013	Junior Clerk (BPS-11)		1	1	326,000		342,000
I012	Inspector (BPS-10)		1	1	303,000		318,000
C057	Chowkidar (BPS-03)		1	1	303,000		318,000
N005	Naib Qasid (BPS-03)		1	1	260,000		273,000
A012	TOTAL ALLOWANCES				<u>2,888,000</u>	<u>2,598,000</u>	<u>3,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,888,000</u>	<u>2,598,000</u>	<u>3,320,000</u>
A01202	House Rent Allowance				245,000	207,000	245,000
A01203	Conveyance Allowance				146,000	138,000	146,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				105,000	93,000	105,000
A0121T	Adhoc Relief Allowance 2013				21,000	6,000	21,000
A0122C	Adhoc Relief Allowance - 2015				1,000	4,000	1,000
A01233	Unattractive Area Allowance				<u>90,000</u>	<u>76,000</u>	<u>90,000</u>
001	Unattractive Area Allowance				90,000	76,000	90,000
A01236	Deputation Allowance				154,000		154,000
A0124H	Special Allowance-2021				182,000	151,000	182,000
A0124L	Weather Allowance				7,000		7,000

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NC21101 (061)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KH4064	Assistant Director for Consumer Protection Council Khyber					
A0124N	Disparity Reduction Allowance 2022- 15%			256,000	174,000	256,000
A0124R	Adhoc Relief Allowance 2022			256,000	174,000	256,000
A0124X	Adhoc Relief Allowance 2023			851,000	623,000	851,000
A0125E	Adhoc Relief Allowance 2024			504,000	471,000	514,000
A0125P	Ad-Hoc Relief Allowance-2025				208,000	212,000
A0125Q	Disparity Reduction Allowance-2025				210,000	210,000
A03	TOTAL OPERATING EXPENSES			<u>760,000</u>	<u>834,000</u>	<u>869,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>53,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			11,000	10,000	15,000
A03202	Telephone and Trunk Call			30,000	43,000	50,000
A033	TOTAL UTILITIES			<u>191,000</u>	<u>1,000</u>	<u>200,000</u>
A03303	Electricity			<u>191,000</u>	<u>1,000</u>	<u>200,000</u>
001	Electricity			191,000	1,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>398,000</u>	<u>621,000</u>	<u>420,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>300,000</u>	<u>80,000</u>
001	Travelling Allowance			77,000	300,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>288,000</u>	<u>288,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			288,000	288,000	300,000
A03808	Conveyance Charges			<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
001	Conveyance Charges			33,000	33,000	40,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>159,000</u>	<u>184,000</u>
A03901	Stationery			<u>47,000</u>	<u>50,000</u>	<u>80,000</u>
001	Stationery			47,000	50,000	80,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>	<u>30,000</u>
001	Printing and publication			17,000	17,000	30,000
A03907	Advertising & Publicity			<u>44,000</u>	<u>70,000</u>	<u>44,000</u>

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NC21101 (061)
INDUSTRIES**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KH4064	Assistant Director for Consumer Protection Council Khyber					
001	Advertising and Publicity			44,000	70,000	44,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
001	Others			22,000	22,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	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>4,000</u>	<u>100,000</u>	<u>82,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>70,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>70,000</u>
001	Hardware			1,000	1,000	70,000
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>98,000</u>	<u>10,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>98,000</u>	<u>10,000</u>
001	Plant and Machinery			1,000	98,000	10,000

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NC21101 (061)
INDUSTRIES**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KH4064	Assistant Director for Consumer Protection Council Khyber					
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>186,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>167,000</u>	<u>70,000</u>
A13001	Transport			<u>55,000</u>	<u>167,000</u>	<u>70,000</u>
001	Transport			55,000	167,000	70,000
A137	TOTAL COMPUTER EQUIPMENT				<u>19,000</u>	<u>10,000</u>
A13701	Hardware				19,000	10,000
Assistant Director for Consumer Protection Council Khyber				5,491,000	5,899,000	6,223,000

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NC21101 (061)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
KM4064	Assistant Director for Consumer Protection Council Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,461,000</u>	<u>2,614,000</u>	<u>3,790,000</u>
A011	TOTAL PAY		6	6	<u>1,782,000</u>	<u>1,087,000</u>	<u>1,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>590,000</u>		<u>619,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>590,000</u>		<u>619,000</u>
A079	Assistant Director	(BPS-17)	1	1	347,000		364,000
A057	Assistant	(BPS-16)	1	1	243,000		255,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,192,000</u>	<u>1,087,000</u>	<u>1,251,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,192,000</u>	<u>1,087,000</u>	<u>1,251,000</u>
J013	Junior Clerk	(BPS-11)	1	1	326,000		342,000
I012	Inspector	(BPS-10)	1	1	303,000		318,000
C057	Chowkidar	(BPS-03)	1	1	303,000		318,000
N005	Naib Qasid	(BPS-03)	1	1	260,000		273,000
A012	TOTAL ALLOWANCES				<u>1,679,000</u>	<u>1,527,000</u>	<u>1,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,679,000</u>	<u>1,527,000</u>	<u>1,920,000</u>
A01202	House Rent Allowance				152,000	127,000	152,000
A01203	Conveyance Allowance				146,000	104,000	146,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				83,000	74,000	83,000
A01233	Unattractive Area Allowance				<u>59,000</u>	<u>47,000</u>	<u>59,000</u>
001	Unattractive Area Allowance				59,000	47,000	59,000
A0124H	Special Allowance-2021				97,000	88,000	97,000
A0124L	Weather Allowance				20,000		20,000
A0124N	Disparity Reduction Allowance				114,000	93,000	114,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				114,000	93,000	114,000

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NC21101 (061)
INDUSTRIES**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KM4064	Assistant Director for Consumer Protection Council Kurram					
A0124X	Adhoc Relief Allowance 2023			418,000	335,000	418,000
A0125E	Adhoc Relief Allowance 2024			406,000	272,000	414,000
A0125P	Ad-Hoc Relief Allowance-2025				106,000	108,000
A0125Q	Disparity Reduction Allowance-2025				125,000	125,000
A03	TOTAL OPERATING EXPENSES			<u>368,000</u>	<u>357,000</u>	<u>384,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	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			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Conveyance Charges			44,000	44,000	44,000
A039	TOTAL GENERAL			<u>149,000</u>	<u>138,000</u>	<u>165,000</u>
A03901	Stationery			<u>41,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery			41,000	30,000	50,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Printing and publication			22,000	22,000	22,000
A03907	Advertising & Publicity			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
001	Advertising and Publicity			53,000	53,000	53,000
A03970	Others			<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
001	Others			33,000	33,000	40,000

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NC21101 (061)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KM4064	Assistant Director for Consumer Protection Council Kurram					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	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>
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>55,000</u>	<u>56,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KM4064	Assistant Director for Consumer Protection Council Kurram					
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
Assistant Director for Consumer Protection Council Kurram				3,888,000	3,129,000	4,234,000

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NC21101 (061)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MG4064	Assistant Director Consumer Protection Council Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,601,000</u>	<u>3,790,000</u>	<u>5,052,000</u>
A011	TOTAL PAY		6	6	<u>1,782,000</u>	<u>1,640,000</u>	<u>1,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>590,000</u>	<u>1,246,000</u>	<u>619,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>590,000</u>	<u>1,246,000</u>	<u>619,000</u>
A079	Assistant Director (BPS-17)		1	1	347,000		364,000
A057	Assistant (BPS-16)		1	1	243,000		255,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,192,000</u>	<u>394,000</u>	<u>1,251,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,192,000</u>	<u>394,000</u>	<u>1,251,000</u>
J013	Junior Clerk (BPS-11)		1	1	326,000		342,000
I012	Inspector (BPS-10)		1	1	303,000		318,000
C057	Chowkidar (BPS-03)		1	1	303,000		318,000
N005	Naib Qasid (BPS-03)		1	1	260,000		273,000
A012	TOTAL ALLOWANCES				<u>2,819,000</u>	<u>2,150,000</u>	<u>3,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,819,000</u>	<u>2,150,000</u>	<u>3,182,000</u>
A01202	House Rent Allowance				247,000	180,000	247,000
A01203	Conveyance Allowance				254,000	163,000	254,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				125,000	77,000	125,000
A0121T	Adhoc Relief Allowance 2013				13,000	6,000	13,000
A0122C	Adhoc Relief Allowance - 2015				1,000	4,000	1,000
A01233	Unattractive Area Allowance				<u>90,000</u>	<u>66,000</u>	<u>90,000</u>
001	Unattractive Area Allowance				90,000	66,000	90,000
A0124H	Special Allowance-2021				194,000	115,000	194,000
A0124L	Weather Allowance				20,000		20,000

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NC21101 (061)
INDUSTRIES**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MG4064	Assistant Director Consumer Protection Council Mohmand					
A0124N	Disparity Reduction Allowance 2022- 15%			208,000	140,000	208,000
A0124R	Adhoc Relief Allowance 2022			208,000	140,000	208,000
A0124X	Adhoc Relief Allowance 2023			760,000	472,000	760,000
A0125E	Adhoc Relief Allowance 2024			629,000	377,000	642,000
A0125P	Ad-Hoc Relief Allowance-2025				164,000	167,000
A0125Q	Disparity Reduction Allowance-2025				183,000	183,000
A03	TOTAL OPERATING EXPENSES			<u>705,000</u>	<u>752,000</u>	<u>692,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			6,000	6,000	10,000
A03202	Telephone and Trunk Call			28,000	28,000	30,000
A033	TOTAL UTILITIES			<u>41,000</u>	<u>1,000</u>	<u>50,000</u>
A03303	Electricity			<u>41,000</u>	<u>1,000</u>	<u>50,000</u>
001	Electricity			41,000	1,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>429,000</u>	<u>492,000</u>	<u>352,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>130,000</u>
001	Travelling Allowance			220,000	220,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>187,000</u>	<u>250,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			187,000	250,000	200,000
A03808	Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Conveyance Charges			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>201,000</u>	<u>225,000</u>	<u>250,000</u>
A03901	Stationery			<u>55,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			55,000	70,000	70,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
001	Printing and publication			22,000	22,000	30,000
A03907	Advertising & Publicity			<u>91,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MG4064	Assistant Director Consumer Protection Council Mohmand					
001	Advertising and Publicity			91,000	100,000	100,000
A03970	Others			<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
001	Others			33,000	33,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	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>251,000</u>	<u>111,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09201	Hardware				100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>10,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>10,000</u>
001	Plant and Machinery			1,000	150,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Furniture & Fixture			1,000	1,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>137,000</u>	<u>149,000</u>	<u>139,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MG4064	Assistant Director Consumer Protection Council Mohmand					
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>80,000</u>	<u>70,000</u>
A13001	Transport			<u>68,000</u>	<u>80,000</u>	<u>70,000</u>
001	Transport			68,000	80,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Machinery and Equipment			28,000	28,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			41,000	41,000	41,000
Assistant Director Consumer Protection Council Mohmand				5,447,000	5,043,000	5,996,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MW4064	Assistant Director for Consumer Protection Council North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,057,000</u>	<u>4,232,000</u>	<u>2,437,000</u>
A011	TOTAL PAY		6	6	<u>948,000</u>	<u>1,871,000</u>	<u>995,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>389,000</u>	<u>884,000</u>	<u>408,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>389,000</u>	<u>884,000</u>	<u>408,000</u>
A079	Assistant Director	(BPS-17)	1	1	226,000		237,000
A057	Assistant	(BPS-16)	1	1	163,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>559,000</u>	<u>987,000</u>	<u>587,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>559,000</u>	<u>987,000</u>	<u>587,000</u>
J013	Junior Clerk	(BPS-11)	1	1	163,000		171,000
I012	Inspector	(BPS-10)	1	1	156,000		164,000
C057	Chowkidar	(BPS-03)	1	1	120,000		126,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		126,000
A012	TOTAL ALLOWANCES				<u>1,109,000</u>	<u>2,361,000</u>	<u>1,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,109,000</u>	<u>2,361,000</u>	<u>1,442,000</u>
A01202	House Rent Allowance				105,000	174,000	105,000
A01203	Conveyance Allowance				95,000	171,000	95,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				65,000	93,000	65,000
A0121T	Adhoc Relief Allowance 2013				1,000	10,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	7,000	1,000
A01233	Unattractive Area Allowance				<u>44,000</u>	<u>69,000</u>	<u>44,000</u>
001	Unattractive Area Allowance				44,000	69,000	44,000
A0124H	Special Allowance-2021				56,000	133,000	56,000
A0124L	Weather Allowance				20,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MW4064	Assistant Director for Consumer Protection Council North Waziristan					
A0124N	Disparity Reduction Allowance 2022- 15%			74,000	174,000	74,000
A0124R	Adhoc Relief Allowance 2022			74,000	141,000	74,000
A0124X	Adhoc Relief Allowance 2023			267,000	600,000	267,000
A0125E	Adhoc Relief Allowance 2024			237,000	401,000	242,000
A0125P	Ad-Hoc Relief Allowance-2025				161,000	164,000
A0125Q	Disparity Reduction Allowance-2025				164,000	164,000
A03	TOTAL OPERATING EXPENSES			<u>948,000</u>	<u>908,000</u>	<u>812,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			6,000	6,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>255,000</u>	<u>260,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>50,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	50,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>132,000</u>	<u>132,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			132,000	132,000	100,000
A03808	Conveyance Charges			<u>73,000</u>	<u>73,000</u>	<u>50,000</u>
001	Conveyance Charges			73,000	73,000	50,000
A039	TOTAL GENERAL			<u>627,000</u>	<u>647,000</u>	<u>542,000</u>
A03901	Stationery			<u>136,000</u>	<u>136,000</u>	<u>100,000</u>
001	Stationery			136,000	136,000	100,000
A03902	Printing and Publication			<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
001	Printing and publication			44,000	44,000	50,000
A03905	Newspapers Periodicals and Books			7,000	7,000	1,000
A03907	Advertising & Publicity			<u>330,000</u>	<u>350,000</u>	<u>330,000</u>
001	Advertising and Publicity			330,000	350,000	330,000
A03919	Payments to Other for Service Rendered			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			55,000	55,000	1,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MW4064	Assistant Director for Consumer Protection Council North Waziristan					
001	Others			55,000	55,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>110,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Plant and Machinery			1,000	1,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Furniture & Fixture			1,000	1,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
001	Machinery and Equipment			41,000	41,000	41,000
Assistant Director for Consumer Protection Council North Waziristan				3,048,000	5,183,000	3,400,000

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
OI4064	Assistant Director for Consumer Protection Council Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,299,000</u>	<u>4,525,000</u>	<u>4,783,000</u>
A011	TOTAL PAY		6	6	<u>1,782,000</u>	<u>2,078,000</u>	<u>1,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>590,000</u>	<u>1,263,000</u>	<u>619,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>590,000</u>	<u>1,263,000</u>	<u>619,000</u>
A079	Assistant Director	(BPS-17)	1	1	347,000		364,000
A057	Assistant	(BPS-16)	1	1	243,000		255,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,192,000</u>	<u>815,000</u>	<u>1,251,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,192,000</u>	<u>815,000</u>	<u>1,251,000</u>
J013	Junior Clerk	(BPS-11)	1	1	326,000		342,000
I012	Inspector	(BPS-10)	1	1	303,000		318,000
C057	Chowkidar	(BPS-03)	1	1	303,000		318,000
N005	Naib Qasid	(BPS-03)	1	1	260,000		273,000
A012	TOTAL ALLOWANCES				<u>2,517,000</u>	<u>2,447,000</u>	<u>2,913,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,517,000</u>	<u>2,447,000</u>	<u>2,913,000</u>
A01202	House Rent Allowance				250,000	177,000	250,000
A01203	Conveyance Allowance				255,000	76,000	255,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				126,000	85,000	126,000
A0121T	Adhoc Relief Allowance 2013				12,000	3,000	12,000
A0122C	Adhoc Relief Allowance - 2015				1,000	2,000	1,000
A01233	Unattractive Area Allowance				<u>126,000</u>	<u>96,000</u>	<u>126,000</u>
001	Unattractive Area Allowance				126,000	96,000	126,000
A0124H	Special Allowance-2021				196,000	133,000	196,000
A0124L	Weather Allowance				20,000		20,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
OI4064	Assistant Director for Consumer Protection Council Orakzai					
A0124N	Disparity Reduction Allowance 2022- 15%			212,000	183,000	212,000
A0124R	Adhoc Relief Allowance 2022			212,000	183,000	212,000
A0124X	Adhoc Relief Allowance 2023			765,000	602,000	765,000
A0125E	Adhoc Relief Allowance 2024			272,000	457,000	277,000
A0125P	Ad-Hoc Relief Allowance-2025				208,000	212,000
A0125Q	Disparity Reduction Allowance-2025				179,000	179,000
A03	TOTAL OPERATING EXPENSES			<u>386,000</u>	<u>529,000</u>	<u>395,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>11,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			11,000	1,000	10,000
A03202	Telephone and Trunk Call			30,000	10,000	10,000
A033	TOTAL UTILITIES			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
A03303	Electricity			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
001	Electricity			13,000	13,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>242,000</u>	<u>350,000</u>	<u>262,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>150,000</u>	<u>80,000</u>
001	Travelling Allowance			77,000	150,000	80,000
A03806	Transportation of Goods				25,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	165,000	180,000
A03808	Conveyance Charges				10,000	1,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>155,000</u>	<u>93,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>60,000</u>
001	Stationery			68,000	68,000	60,000
A03902	Printing and Publication				10,000	1,000
A03905	Newspapers Periodicals and Books				5,000	1,000
A03907	Advertising & Publicity				50,000	1,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
OI4064	Assistant Director for Consumer Protection Council Orakzai					
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
001	Others			22,000	22,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	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>101,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery			1,000	100,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Furniture & Fixture			1,000	1,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>60,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT				<u>60,000</u>	<u>1,000</u>
A13001	Transport				60,000	1,000

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044301 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
				2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
OI4064	Assistant Director for Consumer Protection Council Orakzai					
Assistant Director for Consumer Protection Council Orakzai				4,689,000	5,316,000	5,381,000

NC21101 (061)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR8901	Investment Facilitation Agency (FIFA)					
	Ex FATA Reg Act					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,377,000</u>	<u>7,515,000</u>	<u>15,262,000</u>
A011	TOTAL PAY	14	14	<u>5,139,000</u>	<u>2,954,000</u>	<u>5,300,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,552,000</u>	<u>869,000</u>	<u>2,647,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,907,000</u>	<u>869,000</u>	<u>2,002,000</u>
A057	Assistant (BPS-16)	1	1	780,000		819,000
C082	Computer Operator (BPS-16)	2	2	1,127,000		1,183,000
A01106	Total Pay of contract officer			<u>645,000</u>		<u>645,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,587,000</u>	<u>2,085,000</u>	<u>2,653,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,330,000</u>	<u>2,085,000</u>	<u>1,396,000</u>
D112	Driver (BPS-06)	4	4	517,000		543,000
N005	Naib Qasid (BPS-03)	3	3	347,000		364,000
S162	Sweeper (BPS-03)	4	4	466,000		489,000
A01156	Total Pay of Contract Staff			<u>1,257,000</u>		<u>1,257,000</u>
A012	TOTAL ALLOWANCES			<u>9,238,000</u>	<u>4,561,000</u>	<u>9,962,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,238,000</u>	<u>4,524,000</u>	<u>9,925,000</u>
A01202	House Rent Allowance			2,272,000	653,000	2,272,000
A01203	Conveyance Allowance			1,204,000	344,000	1,204,000
A01207	Washing Allowance			377,000	122,000	377,000
A01208	Dress Allowance			377,000	122,000	377,000
A0120D	Integrated Allowance			226,000	74,000	226,000
A01217	Medical Allowance			718,000	219,000	718,000
A01226	Computer Allowance			103,000	18,000	103,000
A0122M	Adhoc Releif Allowance 2016			1,000		1,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	79,000

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NC21101 (061)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR8901	Investment Facilitation Agency (FIFA) Ex FATA Reg Act					
A0122Y	Ad-hoc Relief Allowance 2017			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019			1,000		1,000
A0124F	Adhoc Relief Allowance-2021			1,000		1,000
A0124H	Special Allowance-2021			359,000	84,000	359,000
A0124L	Weather Allowance			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			750,000	250,000	750,000
A0124R	Adhoc Relief Allowance 2022			692,000	250,000	692,000
A0124X	Adhoc Relief Allowance 2023			1,254,000	912,000	1,254,000
A0125E	Adhoc Relief Allowance 2024			792,000	739,000	808,000
A0125P	Ad-Hoc Relief Allowance-2025				296,000	302,000
A0125Q	Disparity Reduction Allowance-2025				369,000	369,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>37,000</u>	<u>37,000</u>
A01271	Overtime Allowance				37,000	37,000
A03	TOTAL OPERATING EXPENSES			<u>202,000</u>	<u>145,000</u>	
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	
A03201	Postage and Telegraph			11,000	11,000	
A03202	Telephone and Trunk Call			13,000	13,000	
A033	TOTAL UTILITIES			<u>13,000</u>	<u>13,000</u>	
A03303	Electricity			<u>13,000</u>	<u>13,000</u>	
001	Electricity			13,000	13,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>34,000</u>	
A03805	Travelling Allowance			<u>33,000</u>	<u>1,000</u>	
001	Travelling Allowance			33,000	1,000	
A03807	P.O.L Charges A.planes			<u>33,000</u>	<u>33,000</u>	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			33,000	33,000	

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NC21101 (061)
INDUSTRIES**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR8901	Investment Facilitation Agency (FIFA) Ex FATA Reg Act					
A039	TOTAL GENERAL			<u>99,000</u>	<u>74,000</u>	
A03901	Stationery			<u>55,000</u>	<u>30,000</u>	
001	Stationery			55,000	30,000	
A03905	Newspapers Periodicals and Books			11,000	11,000	
A03970	Others			<u>33,000</u>	<u>33,000</u>	
001	Others			33,000	33,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	
A130	TOTAL TRANSPORT			<u>13,000</u>	<u>13,000</u>	
A13001	Transport			<u>13,000</u>	<u>13,000</u>	
001	Transport			13,000	13,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	
001	Machinery and Equipment			28,000	28,000	
Investment Facilitation Agency (FIFA) Ex FATA Reg Act				14,620,000	7,701,000	15,262,000

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**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
TW4065	Assistant Director for Consumer Protection Council South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,433,000</u>	<u>2,791,000</u>	<u>4,722,000</u>
A011	TOTAL PAY		6	6	<u>1,782,000</u>	<u>1,201,000</u>	<u>1,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>590,000</u>	<u>801,000</u>	<u>619,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>590,000</u>	<u>801,000</u>	<u>619,000</u>
A079	Assistant Director	(BPS-17)	1	1	347,000		364,000
A057	Assistant	(BPS-16)	1	1	243,000		255,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,192,000</u>	<u>400,000</u>	<u>1,251,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,192,000</u>	<u>400,000</u>	<u>1,251,000</u>
J013	Junior Clerk	(BPS-11)	1	1	326,000		342,000
I012	Inspector	(BPS-10)	1	1	303,000		318,000
C057	Chowkidar	(BPS-03)	1	1	303,000		318,000
N005	Naib Qasid	(BPS-03)	1	1	260,000		273,000
A012	TOTAL ALLOWANCES				<u>2,651,000</u>	<u>1,590,000</u>	<u>2,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,651,000</u>	<u>1,590,000</u>	<u>2,852,000</u>
A01202	House Rent Allowance				247,000	121,000	247,000
A01203	Conveyance Allowance				254,000	128,000	254,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				125,000	62,000	125,000
A0121T	Adhoc Relief Allowance 2013				9,000	7,000	9,000
A0122C	Adhoc Relief Allowance - 2015				1,000	5,000	1,000
A01233	Unattractive Area Allowance				<u>67,000</u>	<u>36,000</u>	<u>67,000</u>
001	Unattractive Area Allowance				67,000	36,000	67,000
A0123G	Ad-hoc Relief Allowance-2018				1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000		1,000
A01241	Utility allowance for electricity				29,000	26,000	

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NC21101 (061)
INDUSTRIES**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
TW4065	Assistant Director for Consumer Protection Council South Waziristan					
A01248	Judicial Allowance			28,000		28,000
A0124H	Special Allowance-2021			194,000	60,000	194,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			183,000	86,000	183,000
A0124R	Adhoc Relief Allowance 2022			203,000	103,000	203,000
A0124X	Adhoc Relief Allowance 2023			729,000	375,000	729,000
A0125E	Adhoc Relief Allowance 2024			490,000	300,000	500,000
A0125P	Ad-Hoc Relief Allowance-2025				120,000	122,000
A0125Q	Disparity Reduction Allowance-2025				98,000	98,000
A03	TOTAL OPERATING EXPENSES			<u>374,000</u>	<u>330,000</u>	<u>410,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			11,000	11,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>286,000</u>	<u>242,000</u>	<u>300,000</u>
A03805	Travelling Allowance			<u>176,000</u>	<u>132,000</u>	<u>180,000</u>
001	Travelling Allowance			176,000	132,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	120,000
A039	TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>100,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
001	Stationery			55,000	55,000	70,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
001	Others			22,000	22,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	1,000

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**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
TW4065	Assistant Director for Consumer Protection Council South Waziristan					
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>51,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Plant and Machinery			1,000	1,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001	Furniture & Fixture			1,000	50,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>233,000</u>	<u>233,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>165,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>165,000</u>	<u>165,000</u>	<u>50,000</u>
001	Machinery and Equipment			165,000	165,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			68,000	68,000	50,000

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NC21101 (061)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
TW4065	Assistant Director for Consumer Protection Council South Waziristan					
Assistant Director for Consumer Protection Council South Waziristan				5,044,000	3,506,000	5,434,000

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NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	295	192,229,000	231,091,000	187,102,000	26,265,000	213,367,000
TOTAL	295	192,229,000	231,091,000	187,102,000	26,265,000	213,367,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

	Rs
Charged:	0
Voted:	213,367,000
Total:	213,367,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
041309	LABOUR WELFARE MEASURES	8,372,000	8,257,000	9,220,000
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL	158,548,000	192,453,000	177,364,000
044203	ADMINISTRATION	25,309,000	30,381,000	26,783,000
TOTAL		192,229,000	231,091,000	213,367,000

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NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4090	Assistant Director Mineral Bajaur	11,622,000	13,348,000	12,752,000
BJ4181	Commissionerate of Mines Labour Welfare Bajaur	2,924,000	3,481,000	3,205,000
BJ4182	Inspector of Mines and Minerals Bajaur	3,695,000	6,100,000	4,262,000
KH4090	Assistant Director Mineral Khyber	13,815,000	15,107,000	15,285,000
KH4151	Commissionerate of Mines Labour Welfare Khyber	2,196,000	4,533,000	3,273,000
KH4152	Inspector of Mines and Minerals Khyber	4,051,000	6,843,000	4,714,000
KM4090	Assistant Director Mineral Kurram	8,745,000	10,545,000	9,863,000
KM4151	Commissionerate of Mines Labour Welfare Kurram	3,109,000	2,987,000	3,349,000
KM4152	Inspector of Mines and Minerals Kurram	3,571,000	5,450,000	3,964,000
MG4090	Assistant Director Mineral Mohmand	12,680,000	12,044,000	13,993,000
MG4250	Commissionerate of Mines Labour Welfare Mohmand	2,963,000	5,143,000	3,352,000
MG4251	Inspector of Mines and Minerals Mohmand	4,153,000	7,885,000	4,909,000
MW4090	Assistant Director Mineral North Waziristan	13,078,000	11,851,000	14,157,000
MW4170	Commissionerate of Mines Labour Welfare North Waziristan	2,365,000	1,569,000	2,543,000
MW4171	Inspector of Mines and Minerals North Waziristan	2,875,000	2,179,000	3,100,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
OI4090	Assistant Director Mineral Orakzai	11,519,000	11,443,000	12,574,000
OI4136	Commissionerate of Mines Labour Welfare Orakzai	2,662,000	1,841,000	2,815,000
OI4137	Inspector of Mines and Minerals Orakzai	3,170,000	4,862,000	3,461,000
OI4278	Mines rescue safety and Training Centre Inspectorate of Mines Orakzai	8,372,000	8,257,000	9,220,000
PR8489	SECRETARY MINERAL DEPARTMENT NMAs	25,309,000	30,381,000	26,783,000
TU4020	Assistant Director Mines & Mineral Lower South	7,010,000	3,769,000	7,710,000
TW4090	Assistant Director Mineral South Waziristan	8,962,000	6,775,000	9,643,000
TW4174	Commissionerate of Mines Labour Welfare South Waziristan	1,966,000	3,654,000	2,563,000
TW4175	Inspector of Mines and Minerals South Waziristan	2,457,000	3,792,000	2,765,000
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar	26,093,000	42,773,000	29,953,000
KT4595	Inspector of Mines and Minerals Darra Kohat	2,867,000	4,479,000	3,159,000
TOTAL		192,229,000	231,091,000	213,367,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>168,352,000</u>	<u>193,168,000</u>	<u>187,102,000</u>
A011	PAY	<u>71,018,000</u>	<u>71,916,000</u>	<u>74,578,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>31,578,000</u>	<u>36,557,000</u>	<u>33,165,000</u>
A01101	Basic Pay Of Officer	31,542,000	36,402,000	33,129,000
A01102	Personal pay	17,000	100,000	17,000
A01103	Special Pay	12,000	37,000	12,000
A01105	Qualification Pay	7,000	18,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>39,440,000</u>	<u>35,359,000</u>	<u>41,413,000</u>
A01151	Basic Pay Other Staff	39,317,000	34,971,000	41,288,000
A01152	Personal pay	123,000	388,000	125,000
A012	ALLOWANCES	<u>97,334,000</u>	<u>121,252,000</u>	<u>112,524,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>97,334,000</u>	<u>116,439,000</u>	<u>112,494,000</u>
A01202	House Rent Allowance	8,285,000	9,328,000	8,285,000
A01203	Conveyance Allowance	6,279,000	6,551,000	6,279,000
A01207	Washing Allowance	1,719,000	1,609,000	1,719,000
A01208	Dress Allowance	1,735,000	1,575,000	1,735,000
A0120D	Integrated Allowance	1,000,000	982,000	1,000,000
A0120E	Housing Subsidy Allowance	193,000	167,000	193,000
A0120N	Special allowances @ 30% of basic pay for Secretar	512,000	5,000	517,000
A0120W	Public Service Commission Allowance	14,000	14,000	14,000
A01217	Medical Allowance	3,875,000	4,108,000	3,875,000
A0121A	Ad - hoc Allowance - 2011	7,000	7,000	7,000
A0121T	Adhoc Relief Allowance 2013	201,000	212,000	201,000
A01224	Entertainment Allowance	13,000	23,000	13,000
A01226	Computer Allowance	333,000	231,000	342,000
A0122C	Adhoc Relief Allowance - 2015	135,000	137,000	135,000
A0122M	Adhoc Releif Allowance 2016	24,000	12,000	24,000
A0122N	Special Conveyance Allowance to Disbaled Employees	140,000	211,000	212,000
A0122S	Utility Allowance	1,143,000	1,466,000	1,143,000
A0122Y	Ad-hoc Relief Allowance 2017	4,000		4,000
A01233	Unattractive Area Allowance	2,517,000	2,404,000	2,517,000
A01239	Special allowance		4,000	4,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,553,000	5,797,000	4,644,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	18,000		18,000
A0123K	Superior Executive Allowance	3,693,000		3,693,000
A0123P	Ad-hoc Relief Allowance 2019	3,000		3,000
A0123V	Secretariat Performance Allowance	2,343,000	4,552,000	2,390,000
A01243	Special travelling allowance	173,000	12,000	173,000
A0124C	Disparity Reduction Allowance	62,000	26,000	88,000
A0124F	Adhoc Relief Allowance-2021	24,000		24,000
A0124H	Special Allowance-2021	3,140,000	3,130,000	3,224,000
A0124L	Weather Allowance	477,000	587,000	477,000
A0124N	Disparity Reduction Allowance 2022- 15%	5,336,000	5,121,000	5,336,000
A0124R	Adhoc Relief Allowance 2022	6,183,000	6,435,000	6,183,000
A0124X	Adhoc Relief Allowance 2023	20,804,000	21,173,000	20,804,000
A0125E	Adhoc Relief Allowance 2024	14,321,000	16,784,000	14,607,000
A0125P	Ad-Hoc Relief Allowance-2025		6,973,000	7,115,000
A0125Q	Disparity Reduction Allowance-2025		5,884,000	5,884,000
A01262	Special Relief Allowance		30,000	30,000
A01264	Technical Allowance	8,043,000	10,889,000	9,550,000
A01270	Other	32,000		32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,813,000</u>	<u>30,000</u>
A01271	Overtime Allowance		22,000	22,000
A01273	Honoraria		4,783,000	
A01289	Teaching Allowance		8,000	8,000
A03	TOTAL OPERATING EXPENSES	<u>20,064,000</u>	<u>28,278,000</u>	<u>22,078,000</u>
A032	COMMUNICATIONS	<u>1,279,000</u>	<u>1,930,000</u>	<u>1,405,000</u>
A03201	Postage and Telegraph	588,000	970,000	645,000
A03202	Telephone and Trunk Call	691,000	960,000	760,000
A033	UTILITIES	<u>2,824,000</u>	<u>3,438,000</u>	<u>3,106,000</u>
A03301	Gas	2,000	14,000	2,000
A03302	Water	1,000	1,000	1,000
A03303	Electricity	2,821,000	3,163,000	3,103,000
A03305	POL fore Generator		260,000	
A034	OCCUPANCY COSTS	<u>1,143,000</u>	<u>244,000</u>	<u>1,257,000</u>
A03402	Rent for Office Building	1,142,000	243,000	1,256,000
A03403	Rent for Residential Building	1,000	1,000	1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A036	MOTOR VEHICLES		<u>80,000</u>	
A03603	Registration		80,000	
A038	TRAVEL & TRANSPORTATION	<u>9,021,000</u>	<u>12,238,000</u>	<u>9,921,000</u>
A03805	Travelling Allowance	4,072,000	5,833,000	4,479,000
A03806	Transportation of Goods	50,000	380,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,644,000	4,900,000	5,108,000
A03808	Conveyance Charges	255,000	1,125,000	279,000
A039	GENERAL	<u>5,797,000</u>	<u>10,348,000</u>	<u>6,389,000</u>
A03901	Stationery	2,685,000	3,797,000	2,954,000
A03902	Printing and Publication	499,000	1,368,000	549,000
A03903	Conference/Seminars/Workshops/ Symposia	11,000	30,000	12,000
A03905	Newspapers Periodicals and Books	74,000	308,000	81,000
A03906	Uniforms and Protective Clothing	53,000	178,000	58,000
A03907	Advertising & Publicity	691,000	1,327,000	760,000
A03917	Law Charges	440,000	600,000	484,000
A03919	Payments to Other for Service Rendered		250,000	
A03970	Others	1,344,000	2,490,000	1,491,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,000</u>	<u>2,050,000</u>	<u>12,000</u>
A041	PENSION	<u>12,000</u>	<u>2,050,000</u>	<u>12,000</u>
A04114	Superannuation Encashment of L.P.R	12,000	2,050,000	12,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
A052	GRANTS-DOMESTIC	<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	12,000	10,000	12,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A063	ENTERTAINMENT & GIFTS	<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A06301	Entertainments & Gifts	100,000	200,000	110,000
A09	TOTAL PHYSICAL ASSETS	<u>56,000</u>	<u>655,000</u>	<u>56,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>605,000</u>	<u>2,000</u>
A09201	Hardware	2,000	605,000	2,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>26,000</u>	<u>24,000</u>	<u>26,000</u>
A09601	Plant and Machinery	26,000	24,000	26,000
A097	PURCHASE FURNITURE & FIXTURE	<u>26,000</u>	<u>24,000</u>	<u>26,000</u>
A09701	Furniture and fixtures	26,000	24,000	26,000
A098	PURCHASE OF OTHER ASSETS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802	Purchase of other assets-others	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,633,000</u>	<u>6,730,000</u>	<u>3,997,000</u>
A130	TRANSPORT	<u>1,186,000</u>	<u>2,491,000</u>	<u>1,305,000</u>
A13001	Transport	1,186,000	2,491,000	1,305,000
A131	MACHINERY AND EQUIPMENT	<u>1,411,000</u>	<u>1,956,000</u>	<u>1,552,000</u>
A13101	Machinery and Equipment	1,411,000	1,956,000	1,552,000
A132	FURNITURE AND FIXTURE	<u>1,035,000</u>	<u>1,683,000</u>	<u>1,139,000</u>
A13201	Furniture and Fixture	1,035,000	1,683,000	1,139,000
A137	COMPUTER EQUIPMENT	<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A13701	Hardware	1,000	600,000	1,000

2079

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	192,229,000	231,091,000	213,367,000

2080

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	125			125	17,405,000
04	25			25	11,718,000
06	26			26	3,865,000
09	1			1	305,000
10	8			8	1,358,000
11	14			14	3,274,000
12	8			8	1,866,000
14	5			5	1,497,000
16	42			42	11,837,000
17	35			35	16,541,000
18	3			3	2,227,000
19	3			3	2,524,000
TOTAL	295			295	74,417,000

2081

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
OI4278	Mines rescue safety and Training Centre Inspectorate of Mines Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,004,000</u>	<u>6,042,000</u>	<u>7,716,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>3,507,000</u>	<u>2,367,000</u>	<u>3,683,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>517,000</u>	<u>434,000</u>	<u>543,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>517,000</u>	<u>434,000</u>	<u>543,000</u>
R326	Rescue Apparatus Technician (BPS-16)		1	1	517,000		543,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>2,990,000</u>	<u>1,933,000</u>	<u>3,140,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>2,990,000</u>	<u>1,933,000</u>	<u>3,140,000</u>
R375	Rescue Squad (BPS-11)		4	4	1,421,000		1,782,000
D112	Driver (BPS-06)		1	1	276,000		290,000
D127	Dragling Operator (BPS-06)				276,000		
C057	Chowkidar (BPS-03)		2	2	509,000		534,000
C095	Cook (BPS-03)		1	1	254,000		267,000
N005	Naib Qasid (BPS-03)		1	1	254,000		267,000
A012	TOTAL ALLOWANCES				<u>3,497,000</u>	<u>3,675,000</u>	<u>4,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,497,000</u>	<u>3,483,000</u>	<u>4,033,000</u>
A01202	House Rent Allowance				360,000	286,000	360,000
A01203	Conveyance Allowance				354,000	286,000	354,000
A01207	Washing Allowance				69,000	48,000	69,000
A01208	Dress Allowance				69,000	48,000	69,000
A0120D	Integrated Allowance				42,000	29,000	42,000
A01217	Medical Allowance				208,000	162,000	208,000
A01233	Unattractive Area Allowance				<u>222,000</u>	<u>174,000</u>	<u>222,000</u>
001	Unattractive Area Allowance				222,000	174,000	222,000
A0124H	Special Allowance-2021				243,000	210,000	243,000
A0124L	Weather Allowance				20,000	20,000	20,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
OI4278	Mines rescue safety and Training Centre Inspectorate of Mines Orakzai					
A0124N	Disparity Reduction Allowance 2022- 15%			246,000	195,000	246,000
A0124R	Adhoc Relief Allowance 2022			246,000	195,000	246,000
A0124X	Adhoc Relief Allowance 2023			900,000	719,000	900,000
A0125E	Adhoc Relief Allowance 2024			518,000	590,000	528,000
A0125P	Ad-Hoc Relief Allowance-2025				231,000	236,000
A0125Q	Disparity Reduction Allowance-2025				290,000	290,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>192,000</u>	
A01273	Honoraria				192,000	
A03	TOTAL OPERATING EXPENSES			<u>1,034,000</u>	<u>1,683,000</u>	<u>1,136,000</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>21,000</u>	<u>101,000</u>
A03201	Postage and Telegraph			11,000	20,000	12,000
A03202	Telephone and Trunk Call			81,000	1,000	89,000
A033	TOTAL UTILITIES			<u>343,000</u>	<u>693,000</u>	<u>377,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>341,000</u>	<u>691,000</u>	<u>375,000</u>
001	Electricity			341,000	691,000	375,000
A036	TOTAL MOTOR VEHICLES				<u>50,000</u>	
A03603	Registration				50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>322,000</u>	<u>581,000</u>	<u>354,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Travelling Allowance			150,000	250,000	165,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	165,000

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NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
OI4278	Mines rescue safety and Training Centre Inspectorate of Mines Orakzai					
A03808	Conveyance Charges			<u>22,000</u>	<u>31,000</u>	<u>24,000</u>
001	Conveyance Charges			22,000	31,000	24,000
A039	TOTAL GENERAL			<u>277,000</u>	<u>338,000</u>	<u>304,000</u>
A03901	Stationery			<u>123,000</u>	<u>111,000</u>	<u>135,000</u>
001	Stationery			123,000	111,000	135,000
A03902	Printing and Publication			<u>22,000</u>	<u>31,000</u>	<u>24,000</u>
001	Printing and publication			22,000	31,000	24,000
A03903	Conference/Seminars/Workshops/ Symposia			11,000	30,000	12,000
A03905	Newspapers Periodicals and Books			17,000	10,000	19,000
A03906	Uniforms and Protective Clothing			11,000	26,000	12,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>30,000</u>	<u>36,000</u>
001	Advertising and Publicity			33,000	30,000	36,000
A03970	Others			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Others			60,000	100,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>52,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware			1,000	50,000	1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
OI4278	Mines rescue safety and Training Centre Inspectorate of Mines Orakzai					
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>329,000</u>	<u>478,000</u>	<u>363,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>300,000</u>	<u>226,000</u>
A13001	Transport			<u>205,000</u>	<u>300,000</u>	<u>226,000</u>
001	Transport			205,000	300,000	226,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
001	Machinery and Equipment			68,000	100,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>28,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	28,000	61,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13701	Hardware			1,000	50,000	1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS			Rs
0413	GENERAL LABOR AFFAIRS			Rs
041309	LABOUR WELFARE MEASURES			
OI4278	Mines rescue safety and Training Centre Inspectorate of Mines Orakzai			
Mines rescue safety and Training Centre Inspectorate of Mines Orakzai				8,372,000
				8,257,000
				9,220,000

2086

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
BJ4090	Assistant Director Mineral Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,543,000</u>	<u>11,942,000</u>	<u>11,566,000</u>
A011	TOTAL PAY		19	19	<u>4,299,000</u>	<u>4,849,000</u>	<u>4,513,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>820,000</u>	<u>1,455,000</u>	<u>861,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>820,000</u>	<u>1,455,000</u>	<u>861,000</u>
A079	Assistant Director (BPS-17)		1		417,000		
A545	Assistant Director Technical (Mining Engineer) (BPS-17)			1			438,000
C082	Computer Operator (BPS-16)		1	1	254,000		267,000
R052	Royalty Inspector (BPS-16)		1	1	149,000		156,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,479,000</u>	<u>3,394,000</u>	<u>3,652,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,455,000</u>	<u>3,150,000</u>	<u>3,628,000</u>
S161	Surveyor (BPS-12)		1	1	197,000		207,000
R332	Royalty Sub Inspector (BPS-10)		1	1	134,000		141,000
D112	Driver (BPS-06)		1	1	156,000		164,000
G070	Guard for Royalty (BPS-04)		4	4	1,746,000		1,833,000
C057	Chowkidar (BPS-03)		1	1	141,000		148,000
M058	Mineral Guard (BPS-03)		6	6	707,000		742,000
N005	Naib Qasid (BPS-03)		1	1	120,000		126,000
S162	Sweeper (BPS-03)		1	1	254,000		267,000
A01152	Personal pay				24,000	244,000	24,000
A012	TOTAL ALLOWANCES				<u>6,244,000</u>	<u>7,093,000</u>	<u>7,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,244,000</u>	<u>6,813,000</u>	<u>7,053,000</u>
A01202	House Rent Allowance				541,000	489,000	541,000
A01203	Conveyance Allowance				473,000	453,000	473,000
A01207	Washing Allowance				166,000	213,000	166,000

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NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4090	Assistant Director Mineral Bajaur					
A01208	Dress Allowance			166,000	213,000	166,000
A0120D	Integrated Allowance			100,000	118,000	100,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,000	5,000
A01217	Medical Allowance			316,000	366,000	316,000
A0121T	Adhoc Relief Allowance 2013			8,000	11,000	8,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			6,000	8,000	6,000
A0122M	Adhoc Releif Allowance 2016			12,000		12,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000		3,000
A01233	Unattractive Area Allowance			<u>226,000</u>	<u>231,000</u>	<u>226,000</u>
001	Unattractive Area Allowance			226,000	231,000	226,000
A0123G	Ad-hoc Relief Allowance-2018			18,000		18,000
A0123P	Ad-hoc Relief Allowance 2019			2,000		2,000
A0124F	Adhoc Relief Allowance-2021			1,000		1,000
A0124H	Special Allowance-2021			125,000	196,000	125,000
A0124L	Weather Allowance			10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			448,000	424,000	448,000
A0124R	Adhoc Relief Allowance 2022			516,000	467,000	516,000
A0124X	Adhoc Relief Allowance 2023			1,621,000	1,250,000	1,621,000
A0125E	Adhoc Relief Allowance 2024			1,096,000	1,221,000	1,118,000
A0125P	Ad-Hoc Relief Allowance-2025				394,000	402,000
A0125Q	Disparity Reduction Allowance-2025				373,000	373,000
A01264	Technical Allowance			369,000	350,000	376,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>280,000</u>	
A01273	Honoraria				280,000	
A03	TOTAL OPERATING EXPENSES			<u>981,000</u>	<u>1,261,000</u>	<u>1,079,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>90,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			22,000	36,000	24,000
A03202	Telephone and Trunk Call			28,000	54,000	31,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>

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NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4090	Assistant Director Mineral Bajaur					
A03303	Electricity			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Electricity			200,000	250,000	220,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>1,000</u>	<u>220,000</u>
A03402	Rent for Office Building			200,000	1,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>411,000</u>	<u>740,000</u>	<u>452,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>304,000</u>	<u>165,000</u>
001	Travelling Allowance			150,000	304,000	165,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>425,000</u>	<u>275,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	425,000	275,000
A03808	Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	11,000	12,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>180,000</u>	<u>132,000</u>
A03901	Stationery			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Stationery			80,000	100,000	88,000
A03906	Uniforms and Protective Clothing				20,000	
A03970	Others			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Others			40,000	60,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<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

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4090	Assistant Director Mineral Bajaur					
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>94,000</u>	<u>141,000</u>	<u>103,000</u>
A130	TOTAL TRANSPORT			<u>81,000</u>	<u>111,000</u>	<u>89,000</u>
A13001	Transport			<u>81,000</u>	<u>111,000</u>	<u>89,000</u>
001	Transport			81,000	111,000	89,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>15,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>15,000</u>	<u>14,000</u>
001	Machinery and Equipment			13,000	15,000	14,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>	
A13201	Furniture and Fixture				15,000	
Assistant Director Mineral Bajaur				11,622,000	13,348,000	12,752,000

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NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
BJ4181	Commissionerate of Mines Labour Welfare Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,351,000</u>	<u>2,950,000</u>	<u>2,575,000</u>
A011	TOTAL PAY		6	6	<u>967,000</u>	<u>1,022,000</u>	<u>1,016,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>508,000</u>	<u>601,000</u>	<u>534,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>508,000</u>	<u>601,000</u>	<u>534,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	311,000		327,000
C082	Computer Operator	(BPS-16)	1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>459,000</u>	<u>421,000</u>	<u>482,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>459,000</u>	<u>421,000</u>	<u>482,000</u>
J013	Junior Clerk	(BPS-11)	1	1	134,000		141,000
D112	Driver	(BPS-06)	1	1	113,000		119,000
C057	Chowkidar	(BPS-03)	1	1	106,000		111,000
N005	Naib Qasid	(BPS-03)	1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>1,384,000</u>	<u>1,928,000</u>	<u>1,559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,384,000</u>	<u>1,845,000</u>	<u>1,559,000</u>
A01202	House Rent Allowance				118,000	133,000	118,000
A01203	Conveyance Allowance				122,000	104,000	122,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	14,000	16,000
A01217	Medical Allowance				62,000	59,000	62,000
A01226	Computer Allowance				21,000		21,000
A01233	Unattractive Area Allowance				<u>21,000</u>	<u>24,000</u>	<u>21,000</u>
001	Unattractive Area Allowance				21,000	24,000	21,000
A0124H	Special Allowance-2021				48,000		48,000
A0124L	Weather Allowance				10,000	10,000	10,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4181	Commissionerate of Mines Labour Welfare Bajaur					
A0124N	Disparity Reduction Allowance 2022- 15%			80,000	35,000	80,000
A0124R	Adhoc Relief Allowance 2022			80,000	90,000	80,000
A0124X	Adhoc Relief Allowance 2023			289,000	295,000	289,000
A0125E	Adhoc Relief Allowance 2024			324,000	228,000	330,000
A0125P	Ad-Hoc Relief Allowance-2025				103,000	105,000
A0125Q	Disparity Reduction Allowance-2025				61,000	61,000
A01264	Technical Allowance			139,000	641,000	142,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>83,000</u>	
A01273	Honoraria				83,000	
A03	TOTAL OPERATING EXPENSES			<u>471,000</u>	<u>478,000</u>	<u>518,000</u>
A033	TOTAL UTILITIES			<u>80,000</u>	<u>1,000</u>	<u>88,000</u>
A03303	Electricity			<u>80,000</u>	<u>1,000</u>	<u>88,000</u>
001	Electricity			80,000	1,000	88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>	<u>277,000</u>	<u>287,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Travelling Allowance			150,000	250,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	1,000	110,000
A03808	Conveyance Charges			<u>11,000</u>	<u>26,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	26,000	12,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>200,000</u>	<u>143,000</u>
A03901	Stationery			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
001	Stationery			70,000	100,000	77,000
A03970	Others			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Others			60,000	100,000	66,000

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NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4181	Commissionerate of Mines Labour Welfare Bajaur					
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>100,000</u>	<u>51,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	1,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
Commissionerate of Mines Labour Welfare Bajaur				2,924,000	3,481,000	3,205,000

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NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
BJ4182	Inspector of Mines and Minerals Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,260,000</u>	<u>5,726,000</u>	<u>3,772,000</u>
A011	TOTAL PAY		8	8	<u>1,144,000</u>	<u>2,120,000</u>	<u>1,202,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>508,000</u>	<u>1,175,000</u>	<u>534,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>508,000</u>	<u>1,175,000</u>	<u>534,000</u>
I017	Inspector Of Mines (BPS-17)		1	1	311,000		327,000
A057	Assistant (BPS-16)		1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>636,000</u>	<u>945,000</u>	<u>668,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>636,000</u>	<u>945,000</u>	<u>668,000</u>
D112	Driver (BPS-06)		1	1	113,000		119,000
C057	Chowkidar (BPS-03)		1	1	106,000		111,000
M215	Mines Guard (BPS-03)		3	3	311,000		327,000
N005	Naib Qasid (BPS-03)		1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>2,116,000</u>	<u>3,606,000</u>	<u>2,570,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,116,000</u>	<u>3,434,000</u>	<u>2,570,000</u>
A01202	House Rent Allowance				147,000	256,000	147,000
A01203	Conveyance Allowance				124,000	227,000	124,000
A01207	Washing Allowance				69,000	60,000	69,000
A01208	Dress Allowance				69,000	60,000	69,000
A0120D	Integrated Allowance				42,000	36,000	42,000
A01217	Medical Allowance				104,000	130,000	104,000
A0121T	Adhoc Relief Allowance 2013					5,000	
A0122C	Adhoc Relief Allowance - 2015					4,000	
A01233	Unattractive Area Allowance				<u>69,000</u>	<u>102,000</u>	<u>69,000</u>
001	Unattractive Area Allowance				69,000	102,000	69,000
A0124H	Special Allowance-2021					42,000	42,000
A0124L	Weather Allowance				15,000	15,000	15,000
A0124N	Disparity Reduction Allowance				100,000	134,000	100,000
	2022- 15%						

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4182	Inspector of Mines and Minerals Bajaur					
A0124R	Adhoc Relief Allowance 2022			100,000	188,000	100,000
A0124X	Adhoc Relief Allowance 2023			345,000	636,000	345,000
A0125E	Adhoc Relief Allowance 2024			358,000	500,000	365,000
A0125P	Ad-Hoc Relief Allowance-2025				212,000	216,000
A0125Q	Disparity Reduction Allowance-2025				178,000	178,000
A01264	Technical Allowance			574,000	649,000	585,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>172,000</u>	
A01273	Honoraria				172,000	
A03	TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>312,000</u>	<u>422,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>3,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			6,000	3,000	7,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
A03303	Electricity			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001	Electricity			100,000	1,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>208,000</u>	<u>238,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>200,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000	200,000	10,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>1,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	1,000	220,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Conveyance Charges			7,000	7,000	8,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>100,000</u>	<u>67,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03970	Others				50,000	12,000

2095

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4182	Inspector of Mines and Minerals Bajaur					
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>60,000</u>	<u>60,000</u>	<u>66,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
Inspector of Mines and Minerals Bajaur				3,695,000	6,100,000	4,262,000

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NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KH4090	Assistant Director Mineral Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,623,000</u>	<u>14,141,000</u>	<u>13,973,000</u>
A011	TOTAL PAY		19	19	<u>5,124,000</u>	<u>5,595,000</u>	<u>5,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,205,000</u>	<u>1,547,000</u>	<u>1,266,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,205,000</u>	<u>1,547,000</u>	<u>1,266,000</u>
A079	Assistant Director (BPS-17)		1		613,000		
A545	Assistant Director Technical (Mining Engineer) (BPS-17)			1			644,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
R052	Royalty Inspector (BPS-16)		1	1	218,000		229,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,919,000</u>	<u>4,048,000</u>	<u>4,114,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,900,000</u>	<u>4,022,000</u>	<u>4,095,000</u>
S161	Surveyor (BPS-12)		1	1	280,000		294,000
R332	Royalty Sub Inspector (BPS-10)		1	1	197,000		207,000
D112	Driver (BPS-06)		1	1	229,000		240,000
C057	Chowkidar (BPS-04)		1	1	478,000		502,000
G070	Guard for Royalty (BPS-04)		3	3	1,300,000		1,365,000
M058	Mineral Guard (BPS-03)		7	7	866,000		909,000
N005	Naib Qasid (BPS-03)		1	1	176,000		185,000
S162	Sweeper (BPS-03)		1	1	374,000		393,000
A01152	Personal pay				19,000	26,000	19,000
A012	TOTAL ALLOWANCES				<u>7,499,000</u>	<u>8,546,000</u>	<u>8,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,499,000</u>	<u>8,089,000</u>	<u>8,593,000</u>
A01202	House Rent Allowance				684,000	594,000	684,000
A01203	Conveyance Allowance				592,000	524,000	592,000
A01207	Washing Allowance				194,000	166,000	194,000

2097

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4090	Assistant Director Mineral Khyber					
A01208	Dress Allowance			192,000	173,000	192,000
A0120D	Integrated Allowance			117,000	99,000	117,000
A01217	Medical Allowance			400,000	341,000	400,000
A0121T	Adhoc Relief Allowance 2013			14,000	4,000	14,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			12,000	3,000	12,000
A01233	Unattractive Area Allowance			<u>264,000</u>	<u>247,000</u>	<u>264,000</u>
001	Unattractive Area Allowance			264,000	247,000	264,000
A0124H	Special Allowance-2021			278,000	164,000	278,000
A0124L	Weather Allowance			10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			549,000	421,000	549,000
A0124R	Adhoc Relief Allowance 2022			549,000	480,000	549,000
A0124X	Adhoc Relief Allowance 2023			2,001,000	1,727,000	2,001,000
A0125E	Adhoc Relief Allowance 2024			1,143,000	1,419,000	1,166,000
A0125P	Ad-Hoc Relief Allowance-2025				544,000	555,000
A0125Q	Disparity Reduction Allowance-2025				506,000	506,000
A01264	Technical Allowance			479,000	649,000	489,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>457,000</u>	
A01273	Honoraria				457,000	
A03	TOTAL OPERATING EXPENSES			<u>1,017,000</u>	<u>854,000</u>	<u>1,120,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>70,000</u>	<u>116,000</u>
A03201	Postage and Telegraph			77,000	10,000	85,000
A03202	Telephone and Trunk Call			28,000	60,000	31,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
A03303	Electricity			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001	Electricity			200,000	100,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>361,000</u>	<u>210,000</u>	<u>397,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>189,000</u>	<u>220,000</u>

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NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4090	Assistant Director Mineral Khyber					
001	Travelling Allowance			200,000	189,000	220,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>1,000</u>	<u>165,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	1,000	165,000
A03808	Conveyance Charges			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	20,000	12,000
A039	TOTAL GENERAL			<u>351,000</u>	<u>474,000</u>	<u>387,000</u>
A03901	Stationery			<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
001	Stationery			123,000	123,000	135,000
A03902	Printing and Publication			<u>55,000</u>	<u>77,000</u>	<u>61,000</u>
001	Printing and publication			55,000	77,000	61,000
A03905	Newspapers Periodicals and Books			7,000	33,000	8,000
A03906	Uniforms and Protective Clothing			11,000	36,000	12,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>105,000</u>	<u>61,000</u>
001	Advertising and Publicity			55,000	105,000	61,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			100,000	100,000	110,000
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>173,000</u>	<u>110,000</u>	<u>190,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>123,000</u>	<u>60,000</u>	<u>135,000</u>

2099

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4090	Assistant Director Mineral Khyber					
A13101	Machinery and Equipment			123,000	60,000	135,000
001	Machinery and Equipment			123,000	60,000	135,000
A132	TOTAL FURNITURE AND FIXTURE			50,000	50,000	55,000
A13201	Furniture and Fixture			50,000	50,000	55,000
Assistant Director Mineral Khyber				13,815,000	15,107,000	15,285,000

2100

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KH4151	Commissionerate of Mines Labour Welfare Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,659,000</u>	<u>3,937,000</u>	<u>2,682,000</u>
A011	TOTAL PAY		6	6	<u>967,000</u>	<u>1,271,000</u>	<u>1,016,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>508,000</u>	<u>600,000</u>	<u>534,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>508,000</u>	<u>600,000</u>	<u>534,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	311,000		327,000
C082	Computer Operator	(BPS-16)	1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>459,000</u>	<u>671,000</u>	<u>482,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>459,000</u>	<u>671,000</u>	<u>482,000</u>
J013	Junior Clerk	(BPS-11)	1	1	134,000		141,000
D112	Driver	(BPS-06)	1	1	113,000		119,000
C057	Chowkidar	(BPS-03)	1	1	106,000		111,000
N005	Naib Qasid	(BPS-03)	1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>692,000</u>	<u>2,666,000</u>	<u>1,666,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>692,000</u>	<u>2,582,000</u>	<u>1,666,000</u>
A01202	House Rent Allowance				70,000	194,000	70,000
A01203	Conveyance Allowance				66,000	172,000	66,000
A01207	Washing Allowance				14,000	24,000	14,000
A01208	Dress Allowance				14,000	24,000	14,000
A0120D	Integrated Allowance				8,000	14,000	8,000
A01217	Medical Allowance				42,000	86,000	42,000
A01226	Computer Allowance					9,000	9,000
A01233	Unattractive Area Allowance				<u>27,000</u>	<u>71,000</u>	<u>27,000</u>
001	Unattractive Area Allowance				27,000	71,000	27,000
A0124H	Special Allowance-2021				48,000	67,000	48,000
A0124L	Weather Allowance				10,000	10,000	10,000

2101

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4151	Commissionerate of Mines Labour Welfare Khyber					
A0124N	Disparity Reduction Allowance 2022- 15%			48,000	78,000	48,000
A0124R	Adhoc Relief Allowance 2022			48,000	132,000	48,000
A0124X	Adhoc Relief Allowance 2023			168,000	432,000	168,000
A0125E	Adhoc Relief Allowance 2024			129,000	323,000	132,000
A0125P	Ad-Hoc Relief Allowance-2025				138,000	141,000
A0125Q	Disparity Reduction Allowance-2025				138,000	138,000
A01264	Technical Allowance				670,000	683,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>84,000</u>	
A01273	Honoraria				84,000	
A03	TOTAL OPERATING EXPENSES			<u>475,000</u>	<u>484,000</u>	<u>523,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>2,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			10,000	1,000	11,000
A03202	Telephone and Trunk Call			15,000	1,000	17,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
A03303	Electricity			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001	Electricity			100,000	1,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>251,000</u>	<u>330,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	200,000	110,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>1,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	1,000	220,000
A03808	Conveyance Charges				50,000	
A039	TOTAL GENERAL			<u>50,000</u>	<u>230,000</u>	<u>55,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4151	Commissionerate of Mines Labour Welfare Khyber					
001	Stationery			50,000	100,000	55,000
A03902	Printing and Publication				70,000	
A03970	Others				60,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>52,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A09201	Hardware				50,000	
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>60,000</u>	<u>60,000</u>	<u>66,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000

2103

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4151	Commissionerate of Mines Labour Welfare Khyber					
Commissionerate of Mines Labour Welfare Khyber				2,196,000	4,533,000	3,273,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KH4152	Inspector of Mines and Minerals Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,374,000</u>	<u>5,693,000</u>	<u>3,970,000</u>
A011	TOTAL PAY		8	8	<u>1,246,000</u>	<u>2,054,000</u>	<u>1,309,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>610,000</u>	<u>1,109,000</u>	<u>641,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>610,000</u>	<u>1,109,000</u>	<u>641,000</u>
I017	Inspector Of Mines (BPS-17)		1	1	413,000		434,000
A057	Assistant (BPS-16)		1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>636,000</u>	<u>945,000</u>	<u>668,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>636,000</u>	<u>945,000</u>	<u>668,000</u>
D112	Driver (BPS-06)		1	1	113,000		119,000
C057	Chowkidar (BPS-03)		1	1	106,000		111,000
M215	Mines Guard (BPS-03)		3	3	311,000		327,000
N005	Naib Qasid (BPS-03)		1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>2,128,000</u>	<u>3,639,000</u>	<u>2,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,128,000</u>	<u>3,455,000</u>	<u>2,661,000</u>
A01202	House Rent Allowance				147,000	256,000	147,000
A01203	Conveyance Allowance				124,000	219,000	124,000
A01207	Washing Allowance				69,000	60,000	69,000
A01208	Dress Allowance				69,000	60,000	69,000
A0120D	Integrated Allowance				42,000	36,000	42,000
A01217	Medical Allowance				104,000	130,000	104,000
A0121T	Adhoc Relief Allowance 2013					4,000	
A0122C	Adhoc Relief Allowance - 2015					3,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	72,000
A01233	Unattractive Area Allowance				<u>69,000</u>	<u>102,000</u>	<u>69,000</u>
001	Unattractive Area Allowance				69,000	102,000	69,000
A0124H	Special Allowance-2021					42,000	42,000
A0124L	Weather Allowance				15,000	15,000	15,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4152	Inspector of Mines and Minerals Khyber					
A0124N	Disparity Reduction Allowance 2022- 15%			106,000	124,000	106,000
A0124R	Adhoc Relief Allowance 2022			106,000	186,000	106,000
A0124X	Adhoc Relief Allowance 2023			345,000	605,000	345,000
A0125E	Adhoc Relief Allowance 2024			358,000	495,000	365,000
A0125P	Ad-Hoc Relief Allowance-2025				205,000	209,000
A0125Q	Disparity Reduction Allowance-2025				192,000	192,000
A01264	Technical Allowance			574,000	649,000	585,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>184,000</u>	
A01273	Honoraria				184,000	
A03	TOTAL OPERATING EXPENSES			<u>489,000</u>	<u>748,000</u>	<u>537,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			11,000	20,000	12,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
A03303	Electricity			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001	Electricity			100,000	1,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>605,000</u>	<u>303,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	300,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>154,000</u>	<u>250,000</u>	<u>169,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			154,000	250,000	169,000
A03808	Conveyance Charges			<u>22,000</u>	<u>55,000</u>	<u>24,000</u>
001	Conveyance Charges			22,000	55,000	24,000
A039	TOTAL GENERAL			<u>102,000</u>	<u>122,000</u>	<u>112,000</u>
A03901	Stationery			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Stationery			80,000	100,000	88,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4152	Inspector of Mines and Minerals Khyber					
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Printing and publication			22,000	22,000	24,000
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>186,000</u>	<u>400,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>250,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>250,000</u>	<u>150,000</u>
001	Transport			136,000	250,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201	Furniture and Fixture				50,000	
A137	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A13701	Hardware				50,000	

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL			
KH4152	Inspector of Mines and Minerals Khyber			
Inspector of Mines and Minerals Khyber			4,051,000	6,843,000
				4,714,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KM4090	Assistant Director Mineral Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,714,000</u>	<u>9,854,000</u>	<u>8,729,000</u>
A011	TOTAL PAY		17	17	<u>3,568,000</u>	<u>3,856,000</u>	<u>3,748,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,131,000</u>	<u>1,447,000</u>	<u>1,188,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,131,000</u>	<u>1,447,000</u>	<u>1,188,000</u>
A079	Assistant Director (BPS-17)		1		417,000		
A494	Assistant Director Geologist (BPS-17)		1	1	311,000		327,000
A545	Assistant Director Technical (Mining Engineer) (BPS-17)			1			438,000
C082	Computer Operator (BPS-16)		1	1	254,000		267,000
R052	Royalty Inspector (BPS-16)		1	1	149,000		156,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,437,000</u>	<u>2,409,000</u>	<u>2,560,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,424,000</u>	<u>2,395,000</u>	<u>2,547,000</u>
S161	Surveyor (BPS-12)		1	1	191,000		201,000
R332	Royalty Sub Inspector (BPS-10)		1	1	134,000		141,000
D112	Driver (BPS-06)		1	1	156,000		164,000
G070	Guard for Royalty (BPS-04)		2	2	877,000		921,000
C057	Chowkidar (BPS-03)		1	1	141,000		148,000
M058	Mineral Guard (BPS-03)		5	5	551,000		579,000
N005	Naib Qasid (BPS-03)		1	1	120,000		126,000
S162	Sweeper (BPS-03)		1	1	254,000		267,000
A01152	Personal pay				13,000	14,000	13,000
A012	TOTAL ALLOWANCES				<u>4,146,000</u>	<u>5,998,000</u>	<u>4,981,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,146,000</u>	<u>5,837,000</u>	<u>4,981,000</u>
A01202	House Rent Allowance				389,000	480,000	389,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4090	Assistant Director Mineral Kurram					
A01203	Conveyance Allowance			330,000	412,000	330,000
A01207	Washing Allowance			83,000	102,000	83,000
A01208	Dress Allowance			83,000	102,000	83,000
A0120D	Integrated Allowance			49,000	61,000	49,000
A01217	Medical Allowance			192,000	244,000	192,000
A0121T	Adhoc Relief Allowance 2013			4,000		4,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,000		3,000
A01233	Unattractive Area Allowance			<u>106,000</u>	<u>174,000</u>	<u>106,000</u>
001	Unattractive Area Allowance			106,000	174,000	106,000
A0124H	Special Allowance-2021			97,000	186,000	97,000
A0124L	Weather Allowance			35,000	35,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%			221,000	291,000	221,000
A0124R	Adhoc Relief Allowance 2022			289,000	361,000	289,000
A0124X	Adhoc Relief Allowance 2023			986,000	1,222,000	986,000
A0125E	Adhoc Relief Allowance 2024			626,000	938,000	639,000
A0125P	Ad-Hoc Relief Allowance-2025				386,000	394,000
A0125Q	Disparity Reduction Allowance-2025				415,000	415,000
A01264	Technical Allowance			632,000	410,000	645,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>161,000</u>	
A01273	Honoraria				161,000	
A03	TOTAL OPERATING EXPENSES			<u>929,000</u>	<u>589,000</u>	<u>1,022,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A034	TOTAL OCCUPANCY COSTS			<u>341,000</u>	<u>1,000</u>	<u>375,000</u>
A03402	Rent for Office Building			341,000	1,000	375,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4090	Assistant Director Mineral Kurram					
001	Travelling Allowance			330,000	330,000	363,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>151,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03906	Uniforms and Protective Clothing			7,000	7,000	8,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
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>100,000</u>	<u>100,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			100,000	100,000	110,000
Assistant Director Mineral Kurram				8,745,000	10,545,000	9,863,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KM4151	Commissionerate of Mines Labour Welfare Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,663,000</u>	<u>1,995,000</u>	<u>2,859,000</u>
A011	TOTAL PAY		6	6	<u>1,265,000</u>	<u>875,000</u>	<u>1,328,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>806,000</u>	<u>395,000</u>	<u>846,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>806,000</u>	<u>395,000</u>	<u>846,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	609,000		639,000
C082	Computer Operator	(BPS-16)	1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>459,000</u>	<u>480,000</u>	<u>482,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>459,000</u>	<u>480,000</u>	<u>482,000</u>
J013	Junior Clerk	(BPS-11)	1	1	134,000		141,000
D112	Driver	(BPS-06)	1	1	113,000		119,000
C057	Chowkidar	(BPS-03)	1	1	106,000		111,000
N005	Naib Qasid	(BPS-03)	1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>1,398,000</u>	<u>1,120,000</u>	<u>1,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,398,000</u>	<u>1,032,000</u>	<u>1,531,000</u>
A01202	House Rent Allowance				127,000	81,000	127,000
A01203	Conveyance Allowance				135,000	72,000	135,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				62,000	41,000	62,000
A01226	Computer Allowance				21,000		21,000
A01233	Unattractive Area Allowance				<u>44,000</u>	<u>38,000</u>	<u>44,000</u>
001	Unattractive Area Allowance				44,000	38,000	44,000
A0124H	Special Allowance-2021				97,000	42,000	97,000
A0124L	Weather Allowance				10,000	10,000	10,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4151	Commissionerate of Mines Labour Welfare Kurram					
A0124N	Disparity Reduction Allowance 2022- 15%			88,000	41,000	88,000
A0124R	Adhoc Relief Allowance 2022			88,000	55,000	88,000
A0124X	Adhoc Relief Allowance 2023			302,000	185,000	302,000
A0125E	Adhoc Relief Allowance 2024			296,000	148,000	302,000
A0125P	Ad-Hoc Relief Allowance-2025				62,000	63,000
A0125Q	Disparity Reduction Allowance-2025				62,000	62,000
A01264	Technical Allowance			92,000	163,000	94,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>88,000</u>	
A01273	Honoraria				88,000	
A03	TOTAL OPERATING EXPENSES			<u>404,000</u>	<u>720,000</u>	<u>444,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	
A03201	Postage and Telegraph				40,000	
A033	TOTAL UTILITIES			<u>50,000</u>	<u>110,000</u>	<u>55,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Electricity			50,000	50,000	55,000
A03305	POL fore Generator				60,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>273,000</u>	<u>370,000</u>	<u>300,000</u>
A03805	Travelling Allowance			<u>171,000</u>	<u>250,000</u>	<u>188,000</u>
001	Travelling Allowance			171,000	250,000	188,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	88,000
A03808	Conveyance Charges			<u>22,000</u>	<u>40,000</u>	<u>24,000</u>
001	Conveyance Charges			22,000	40,000	24,000
A039	TOTAL GENERAL			<u>81,000</u>	<u>200,000</u>	<u>89,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4151	Commissionerate of Mines Labour Welfare Kurram					
A03901	Stationery			<u>81,000</u>	<u>100,000</u>	<u>89,000</u>
001	Stationery			81,000	100,000	89,000
A03919	Payments to Other for Service Rendered				40,000	
A03970	Others				60,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>102,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201	Hardware				100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>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>40,000</u>	<u>170,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>70,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>70,000</u>	<u>22,000</u>
001	Machinery and Equipment			20,000	70,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	50,000	22,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4151	Commissionerate of Mines Labour Welfare Kurram					
A137	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A13701	Hardware				50,000	
Commissionerate of Mines Labour Welfare Kurram				3,109,000	2,987,000	3,349,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KM4152	Inspector of Mines and Minerals Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,258,000</u>	<u>4,493,000</u>	<u>3,620,000</u>
A011	TOTAL PAY		8	8	<u>1,144,000</u>	<u>1,550,000</u>	<u>1,202,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>508,000</u>	<u>605,000</u>	<u>534,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>508,000</u>	<u>605,000</u>	<u>534,000</u>
I017	Inspector Of Mines (BPS-17)		1	1	311,000		327,000
A057	Assistant (BPS-16)		1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>636,000</u>	<u>945,000</u>	<u>668,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>636,000</u>	<u>945,000</u>	<u>668,000</u>
D112	Driver (BPS-06)		1	1	113,000		119,000
C057	Chowkidar (BPS-03)		1	1	106,000		111,000
M215	Mines Guard (BPS-03)		3	3	311,000		327,000
N005	Naib Qasid (BPS-03)		1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>2,114,000</u>	<u>2,943,000</u>	<u>2,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,114,000</u>	<u>2,803,000</u>	<u>2,418,000</u>
A01202	House Rent Allowance				147,000	207,000	147,000
A01203	Conveyance Allowance				124,000	167,000	124,000
A01207	Washing Allowance				69,000	60,000	69,000
A01208	Dress Allowance				69,000	60,000	69,000
A0120D	Integrated Allowance				42,000	36,000	42,000
A01217	Medical Allowance				104,000	112,000	104,000
A01233	Unattractive Area Allowance				<u>44,000</u>	<u>85,000</u>	<u>44,000</u>
001	Unattractive Area Allowance				44,000	85,000	44,000
A0124H	Special Allowance-2021				22,000	84,000	22,000
A0124L	Weather Allowance				15,000	15,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				100,000	86,000	100,000
A0124R	Adhoc Relief Allowance 2022				101,000	141,000	101,000
A0124X	Adhoc Relief Allowance 2023				345,000	461,000	345,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4152	Inspector of Mines and Minerals Kurram					
A0125E	Adhoc Relief Allowance 2024			358,000	357,000	365,000
A0125P	Ad-Hoc Relief Allowance-2025				155,000	158,000
A0125Q	Disparity Reduction Allowance-2025				128,000	128,000
A01264	Technical Allowance			574,000	649,000	585,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>140,000</u>	
A01273	Honoraria				140,000	
A03	TOTAL OPERATING EXPENSES			<u>251,000</u>	<u>655,000</u>	<u>276,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>150,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			10,000	50,000	11,000
A03202	Telephone and Trunk Call			1,000	100,000	1,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Electricity			50,000	50,000	55,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>	
A03603	Registration				10,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>275,000</u>	<u>165,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	200,000	110,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>25,000</u>	<u>55,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	25,000	55,000
A03808	Conveyance Charges				50,000	
A039	TOTAL GENERAL			<u>40,000</u>	<u>170,000</u>	<u>44,000</u>
A03901	Stationery			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001	Stationery			40,000	100,000	44,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4152	Inspector of Mines and Minerals Kurram					
A03906	Uniforms and Protective Clothing				10,000	
A03907	Advertising & Publicity				10,000	
A03970	Others				50,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>52,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A09201	Hardware				50,000	
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>60,000</u>	<u>250,000</u>	<u>66,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	50,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	100,000	33,000
A137	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A13701	Hardware				100,000	

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL			
KM4152	Inspector of Mines and Minerals Kurram			
Inspector of Mines and Minerals Kurram			3,571,000	3,964,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MG4090	Assistant Director Mineral Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,832,000</u>	<u>11,228,000</u>	<u>13,061,000</u>
A011	TOTAL PAY		21	21	<u>4,714,000</u>	<u>4,395,000</u>	<u>4,951,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,131,000</u>	<u>747,000</u>	<u>1,188,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,131,000</u>	<u>747,000</u>	<u>1,188,000</u>
A079	Assistant Director (BPS-17)		1		417,000		
A494	Assistant Director Geologist (BPS-17)		1	1	311,000		327,000
A545	Assistant Director Technical (Mining Engineer) (BPS-17)			1			438,000
C082	Computer Operator (BPS-16)		1	1	254,000		267,000
R052	Royalty Inspector (BPS-16)		1	1	149,000		156,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,583,000</u>	<u>3,648,000</u>	<u>3,763,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,583,000</u>	<u>3,648,000</u>	<u>3,763,000</u>
S161	Surveyor (BPS-12)		1	1	191,000		201,000
R332	Royalty Sub Inspector (BPS-10)		1	1	134,000		141,000
D112	Driver (BPS-06)		1	1	156,000		164,000
G070	Guard for Royalty (BPS-04)		4	4	1,746,000		1,833,000
C057	Chowkidar (BPS-03)		1	1	141,000		148,000
M058	Mineral Guard (BPS-03)		7	7	841,000		883,000
N005	Naib Qasid (BPS-03)		1	1	120,000		126,000
S162	Sweeper (BPS-03)		1	1	254,000		267,000
A012	TOTAL ALLOWANCES				<u>7,118,000</u>	<u>6,833,000</u>	<u>8,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,118,000</u>	<u>6,439,000</u>	<u>8,102,000</u>
A01202	House Rent Allowance				638,000	441,000	638,000
A01203	Conveyance Allowance				527,000	414,000	527,000
A01207	Washing Allowance				181,000	144,000	181,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4090	Assistant Director Mineral Mohmand					
A01208	Dress Allowance			193,000	144,000	193,000
A0120D	Integrated Allowance			113,000	91,000	113,000
A01217	Medical Allowance			345,000	290,000	345,000
A0121T	Adhoc Relief Allowance 2013			13,000	4,000	13,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			9,000	3,000	9,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			83,000		83,000
A01233	Unattractive Area Allowance			<u>221,000</u>	<u>180,000</u>	<u>221,000</u>
001	Unattractive Area Allowance			221,000	180,000	221,000
A01239	Special allowance				4,000	4,000
A0124C	Disparity Reduction Allowance			58,000		58,000
A0124H	Special Allowance-2021			126,000	140,000	126,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			429,000	367,000	429,000
A0124R	Adhoc Relief Allowance 2022			536,000	382,000	536,000
A0124X	Adhoc Relief Allowance 2023			1,864,000	1,380,000	1,864,000
A0125E	Adhoc Relief Allowance 2024			1,047,000	1,086,000	1,068,000
A0125P	Ad-Hoc Relief Allowance-2025				432,000	441,000
A0125Q	Disparity Reduction Allowance-2025				475,000	475,000
A01262	Special Relief Allowance				30,000	30,000
A01264	Technical Allowance			632,000	364,000	645,000
A01270	Other			<u>32,000</u>		<u>32,000</u>
001	Others			32,000		32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>394,000</u>	<u>8,000</u>
A01273	Honoraria				386,000	
A01289	Teaching Allowance				8,000	8,000
A03	TOTAL OPERATING EXPENSES			<u>775,000</u>	<u>713,000</u>	<u>852,000</u>
A032	TOTAL COMMUNICATIONS			<u>124,000</u>	<u>95,000</u>	<u>136,000</u>
A03201	Postage and Telegraph			22,000	35,000	24,000
A03202	Telephone and Trunk Call			102,000	60,000	112,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4090	Assistant Director Mineral Mohmand					
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>		<u>220,000</u>
A03402	Rent for Office Building			200,000		220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
A03808	Conveyance Charges				50,000	
A039	TOTAL GENERAL			<u>151,000</u>	<u>268,000</u>	<u>166,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03902	Printing and Publication				50,000	
A03907	Advertising & Publicity				50,000	
A03970	Others			<u>83,000</u>	<u>100,000</u>	<u>91,000</u>
001	Others			83,000	100,000	91,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	
A041	TOTAL PENSION				<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R				1,000	
A09	TOTAL PHYSICAL ASSETS			<u>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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4090	Assistant Director Mineral Mohmand					
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>71,000</u>	<u>100,000</u>	<u>78,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13001	Transport			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Transport			30,000	50,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>50,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>41,000</u>	<u>50,000</u>	<u>45,000</u>
001	Machinery and Equipment			41,000	50,000	45,000
Assistant Director Mineral Mohmand				12,680,000	12,044,000	13,993,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MG4250	Commissionerate of Mines Labour Welfare Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,597,000</u>	<u>4,364,000</u>	<u>2,950,000</u>
A011	TOTAL PAY		6	6	<u>1,163,000</u>	<u>1,453,000</u>	<u>1,221,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>704,000</u>	<u>774,000</u>	<u>739,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>704,000</u>	<u>774,000</u>	<u>739,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	507,000		532,000
C082	Computer Operator	(BPS-16)	1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>459,000</u>	<u>679,000</u>	<u>482,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>459,000</u>	<u>679,000</u>	<u>482,000</u>
J013	Junior Clerk	(BPS-11)	1	1	134,000		141,000
D112	Driver	(BPS-06)	1	1	113,000		119,000
C057	Chowkidar	(BPS-03)	1	1	106,000		111,000
N005	Naib Qasid	(BPS-03)	1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>1,434,000</u>	<u>2,911,000</u>	<u>1,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,434,000</u>	<u>2,805,000</u>	<u>1,729,000</u>
A01202	House Rent Allowance				108,000	182,000	108,000
A01203	Conveyance Allowance				114,000	228,000	114,000
A01207	Washing Allowance				27,000	30,000	27,000
A01208	Dress Allowance				27,000	30,000	27,000
A0120D	Integrated Allowance				16,000	18,000	16,000
A01217	Medical Allowance				69,000	92,000	69,000
A01226	Computer Allowance				7,000	9,000	7,000
A0122N	Special Conveyance Allowance to Disbalded Employees				57,000	139,000	57,000
A01233	Unattractive Area Allowance				<u>21,000</u>	<u>56,000</u>	<u>21,000</u>
001	Unattractive Area Allowance				21,000	56,000	21,000
A0124H	Special Allowance-2021				65,000	49,000	65,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4250	Commissionerate of Mines Labour Welfare Mohmand					
A0124L	Weather Allowance			15,000	15,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			91,000	121,000	91,000
A0124R	Adhoc Relief Allowance 2022			91,000	248,000	91,000
A0124X	Adhoc Relief Allowance 2023			295,000	394,000	295,000
A0125E	Adhoc Relief Allowance 2024			258,000	266,000	263,000
A0125P	Ad-Hoc Relief Allowance-2025				137,000	140,000
A0125Q	Disparity Reduction Allowance-2025				147,000	147,000
A01264	Technical Allowance			173,000	644,000	176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>106,000</u>	
A01273	Honoraria				106,000	
A03	TOTAL OPERATING EXPENSES			<u>284,000</u>	<u>587,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>40,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			11,000	20,000	12,000
A03202	Telephone and Trunk Call				20,000	
A033	TOTAL UTILITIES				<u>67,000</u>	
A03303	Electricity				67,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>193,000</u>	<u>260,000</u>	<u>212,000</u>
A03805	Travelling Allowance			<u>121,000</u>	<u>200,000</u>	<u>133,000</u>
001	Travelling Allowance			121,000	200,000	133,000
A03807	P.O.L Charges A.planes			<u>50,000</u>		<u>55,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000		55,000
A03808	Conveyance Charges			<u>22,000</u>	<u>60,000</u>	<u>24,000</u>
001	Conveyance Charges			22,000	60,000	24,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>220,000</u>	<u>88,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4250	Commissionerate of Mines Labour Welfare Mohmand					
A03901	Stationery			<u>80,000</u>	<u>120,000</u>	<u>88,000</u>
001	Stationery			80,000	120,000	88,000
A03970	Others				100,000	
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>80,000</u>	<u>190,000</u>	<u>88,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>130,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>130,000</u>	<u>44,000</u>
001	Machinery and Equipment			40,000	130,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	60,000	44,000
Commissionerate of Mines Labour Welfare Mohmand				2,963,000	5,143,000	3,352,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MG4251	Inspector of Mines and Minerals Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,368,000</u>	<u>6,598,000</u>	<u>4,046,000</u>
A011	TOTAL PAY		8	8	<u>1,261,000</u>	<u>2,300,000</u>	<u>1,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>625,000</u>	<u>1,200,000</u>	<u>656,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>625,000</u>	<u>1,200,000</u>	<u>656,000</u>
I017	Inspector Of Mines (BPS-17)		1	1	428,000		449,000
A057	Assistant (BPS-16)		1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>636,000</u>	<u>1,100,000</u>	<u>668,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>636,000</u>	<u>1,100,000</u>	<u>668,000</u>
D112	Driver (BPS-06)		1	1	113,000		119,000
C057	Chowkidar (BPS-03)		1	1	106,000		111,000
M215	Mines Guard (BPS-03)		3	3	311,000		327,000
N005	Naib Qasid (BPS-03)		1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>2,107,000</u>	<u>4,298,000</u>	<u>2,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,107,000</u>	<u>4,123,000</u>	<u>2,722,000</u>
A01202	House Rent Allowance				147,000	350,000	147,000
A01203	Conveyance Allowance				124,000	250,000	124,000
A01207	Washing Allowance				69,000	69,000	69,000
A01208	Dress Allowance				69,000	69,000	69,000
A0120D	Integrated Allowance				42,000	45,000	42,000
A01217	Medical Allowance				104,000	200,000	104,000
A0121T	Adhoc Relief Allowance 2013				7,000	15,000	7,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	11,000
A01233	Unattractive Area Allowance				<u>69,000</u>	<u>111,000</u>	<u>69,000</u>
001	Unattractive Area Allowance				69,000	111,000	69,000
A0124C	Disparity Reduction Allowance					23,000	23,000
A0124H	Special Allowance-2021				29,000	45,000	29,000
A0124L	Weather Allowance				25,000	25,000	25,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4251	Inspector of Mines and Minerals Mohmand					
A0124N	Disparity Reduction Allowance 2022- 15%			100,000	231,000	100,000
A0124R	Adhoc Relief Allowance 2022			100,000	240,000	100,000
A0124X	Adhoc Relief Allowance 2023			345,000	690,000	345,000
A0125E	Adhoc Relief Allowance 2024			357,000	530,000	364,000
A0125P	Ad-Hoc Relief Allowance-2025				270,000	275,000
A0125Q	Disparity Reduction Allowance-2025				300,000	300,000
A01264	Technical Allowance			509,000	649,000	519,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>175,000</u>	
A01273	Honoraria				175,000	
A03	TOTAL OPERATING EXPENSES			<u>505,000</u>	<u>883,000</u>	<u>555,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>51,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			33,000	50,000	36,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
A03303	Electricity			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001	Electricity			100,000	1,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>182,000</u>	<u>500,000</u>	<u>200,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>200,000</u>	<u>66,000</u>
001	Travelling Allowance			60,000	200,000	66,000
A03806	Transportation of Goods				50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	110,000
A03808	Conveyance Charges			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>
001	Conveyance Charges			22,000	50,000	24,000
A039	TOTAL GENERAL			<u>189,000</u>	<u>331,000</u>	<u>208,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4251	Inspector of Mines and Minerals Mohmand					
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Stationery			100,000	150,000	110,000
A03902	Printing and Publication			<u>33,000</u>	<u>80,000</u>	<u>36,000</u>
001	Printing and publication			33,000	80,000	36,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03970	Others			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Others			55,000	100,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<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>276,000</u>	<u>400,000</u>	<u>304,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4251	Inspector of Mines and Minerals Mohmand					
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>200,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport			136,000	200,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
001	Machinery and Equipment			70,000	100,000	77,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	100,000	77,000
Inspector of Mines and Minerals Mohmand				4,153,000	7,885,000	4,909,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MW4090	Assistant Director Mineral North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,258,000</u>	<u>10,510,000</u>	<u>13,255,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>5,460,000</u>	<u>3,587,000</u>	<u>5,732,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,205,000</u>	<u>987,000</u>	<u>1,266,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,205,000</u>	<u>987,000</u>	<u>1,266,000</u>
A079	Assistant Director (BPS-17)		1		613,000		
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)		1			644,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
R052	Royalty Inspector	(BPS-16)	1	1	218,000		229,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>4,255,000</u>	<u>2,600,000</u>	<u>4,466,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>4,230,000</u>	<u>2,575,000</u>	<u>4,441,000</u>
S161	Surveyor	(BPS-12)	1	1	280,000		294,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	197,000		207,000
D112	Driver	(BPS-06)	1	1	229,000		240,000
G070	Guard for Royalty	(BPS-04)	3	3	1,924,000		2,020,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
M058	Mineral Guard	(BPS-03)	5	5	842,000		884,000
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
S162	Sweeper	(BPS-03)	1	1	374,000		393,000
A01152	Personal pay				25,000	25,000	25,000
A012	TOTAL ALLOWANCES				<u>6,798,000</u>	<u>6,923,000</u>	<u>7,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,798,000</u>	<u>6,615,000</u>	<u>7,523,000</u>
A01202	House Rent Allowance				588,000	588,000	588,000
A01203	Conveyance Allowance				519,000	519,000	519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4090	Assistant Director Mineral North Waziristan					
A01207	Washing Allowance			166,000	166,000	166,000
A01208	Dress Allowance			166,000	166,000	166,000
A0120D	Integrated Allowance			91,000	91,000	91,000
A01217	Medical Allowance			337,000	337,000	337,000
A0121A	Ad - hoc Allowance - 2011			7,000	7,000	7,000
A0121T	Adhoc Relief Allowance 2013			41,000	41,000	41,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000	16,000
A01233	Unattractive Area Allowance			<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
001	Unattractive Area Allowance			229,000	229,000	229,000
A0124H	Special Allowance-2021			182,000	182,000	182,000
A0124L	Weather Allowance			10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			417,000	417,000	417,000
A0124R	Adhoc Relief Allowance 2022			521,000	350,000	521,000
A0124X	Adhoc Relief Allowance 2023			1,847,000	1,150,000	1,847,000
A0125E	Adhoc Relief Allowance 2024			1,008,000	1,008,000	1,028,000
A0125P	Ad-Hoc Relief Allowance-2025				333,000	340,000
A0125Q	Disparity Reduction Allowance-2025				352,000	352,000
A01264	Technical Allowance			632,000	632,000	645,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>308,000</u>	
A01273	Honoraria				308,000	
A03	TOTAL OPERATING EXPENSES			<u>698,000</u>	<u>698,000</u>	<u>768,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Electricity			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4090	Assistant Director Mineral North Waziristan					
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>385,000</u>	<u>385,000</u>	<u>424,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Travelling Allowance			275,000	275,000	303,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>188,000</u>	<u>188,000</u>	<u>207,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Printing and publication			6,000	6,000	7,000
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>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Others			80,000	80,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>522,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>522,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	522,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4090	Assistant Director Mineral North Waziristan					
A09	TOTAL PHYSICAL ASSETS			<u>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>118,000</u>	<u>118,000</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Machinery and Equipment			68,000	68,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
Assistant Director Mineral North Waziristan				13,078,000	11,851,000	14,157,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MW4170	Commissionerate of Mines Labour Welfare North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,987,000</u>	<u>1,013,000</u>	<u>2,127,000</u>
A011	TOTAL PAY		6	6	<u>967,000</u>	<u>380,000</u>	<u>1,016,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>508,000</u>	<u>16,000</u>	<u>534,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>508,000</u>	<u>16,000</u>	<u>534,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	311,000		327,000
C082	Computer Operator	(BPS-16)	1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>459,000</u>	<u>364,000</u>	<u>482,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>459,000</u>	<u>364,000</u>	<u>482,000</u>
J013	Junior Clerk	(BPS-11)	1	1	134,000		141,000
D112	Driver	(BPS-06)	1	1	113,000		119,000
C057	Chowkidar	(BPS-03)	1	1	106,000		111,000
N005	Naib Qasid	(BPS-03)	1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>1,020,000</u>	<u>633,000</u>	<u>1,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,020,000</u>	<u>582,000</u>	<u>1,111,000</u>
A01202	House Rent Allowance				89,000	49,000	89,000
A01203	Conveyance Allowance				96,000	45,000	96,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				14,000	12,000	14,000
A01217	Medical Allowance				42,000	29,000	42,000
A0121T	Adhoc Relief Allowance 2013				7,000		7,000
A01226	Computer Allowance				21,000	2,000	21,000
A0122C	Adhoc Relief Allowance - 2015				4,000		4,000
A01233	Unattractive Area Allowance				<u>35,000</u>	<u>20,000</u>	<u>35,000</u>
001	Unattractive Area Allowance				35,000	20,000	35,000
A0124H	Special Allowance-2021				48,000	27,000	48,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4170	Commissionerate of Mines Labour Welfare North Waziristan					
A0124L	Weather Allowance			10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			78,000	34,000	78,000
A0124R	Adhoc Relief Allowance 2022			78,000	34,000	78,000
A0124X	Adhoc Relief Allowance 2023			278,000	116,000	278,000
A0125E	Adhoc Relief Allowance 2024			192,000	94,000	196,000
A0125P	Ad-Hoc Relief Allowance-2025				37,000	38,000
A0125Q	Disparity Reduction Allowance-2025				49,000	49,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>	
A01273	Honoraria				51,000	
A03	TOTAL OPERATING EXPENSES			<u>314,000</u>	<u>426,000</u>	<u>346,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>80,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			11,000	30,000	12,000
A03202	Telephone and Trunk Call			1,000	50,000	1,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A03303	Electricity			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Electricity			100,000	150,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>181,000</u>	<u>171,000</u>	<u>199,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	150,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>1,000</u>	<u>88,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	1,000	88,000
A03808	Conveyance Charges			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	20,000	1,000
A039	TOTAL GENERAL			<u>21,000</u>	<u>25,000</u>	<u>24,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4170	Commissionerate of Mines Labour Welfare North Waziristan					
A03901	Stationery			<u>20,000</u>	<u>25,000</u>	<u>23,000</u>
001	Stationery			20,000	25,000	23,000
A03905	Newspapers Periodicals and Books			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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>130,000</u>	<u>66,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4170	Commissionerate of Mines Labour Welfare North Waziristan					
001	Machinery and Equipment			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	100,000	33,000
Commissionerate of Mines Labour Welfare North Waziristan				2,365,000	1,569,000	2,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MW4171	Inspector of Mines and Minerals North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,418,000</u>	<u>1,397,000</u>	<u>2,598,000</u>
A011	TOTAL PAY		8	8	<u>1,144,000</u>	<u>596,000</u>	<u>1,202,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>508,000</u>	<u>596,000</u>	<u>534,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>508,000</u>	<u>596,000</u>	<u>534,000</u>
I017	Inspector Of Mines (BPS-17)		1	1	311,000		327,000
A057	Assistant (BPS-16)		1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>636,000</u>		<u>668,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>636,000</u>		<u>668,000</u>
D112	Driver (BPS-06)		1	1	113,000		119,000
C057	Chowkidar (BPS-03)		1	1	106,000		111,000
M215	Mines Guard (BPS-03)		3	3	311,000		327,000
N005	Naib Qasid (BPS-03)		1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>1,274,000</u>	<u>801,000</u>	<u>1,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,274,000</u>	<u>752,000</u>	<u>1,396,000</u>
A01202	House Rent Allowance				173,000	49,000	173,000
A01203	Conveyance Allowance				58,000	60,000	58,000
A01207	Washing Allowance				23,000		23,000
A01208	Dress Allowance				23,000		23,000
A0120D	Integrated Allowance				16,000		16,000
A01217	Medical Allowance				48,000	18,000	48,000
A0121T	Adhoc Relief Allowance 2013					5,000	
A0122C	Adhoc Relief Allowance - 2015					4,000	
A01233	Unattractive Area Allowance				<u>117,000</u>	<u>24,000</u>	<u>117,000</u>
001	Unattractive Area Allowance				117,000	24,000	117,000
A0124H	Special Allowance-2021				173,000	42,000	173,000
A0124L	Weather Allowance				7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4171	Inspector of Mines and Minerals North Waziristan					
A0124N	Disparity Reduction Allowance 2022- 15%			58,000	50,000	58,000
A0124R	Adhoc Relief Allowance 2022			20,000	50,000	20,000
A0124X	Adhoc Relief Allowance 2023			43,000	184,000	43,000
A0125E	Adhoc Relief Allowance 2024			39,000	149,000	40,000
A0125P	Ad-Hoc Relief Allowance-2025				59,000	60,000
A0125Q	Disparity Reduction Allowance-2025				51,000	51,000
A01264	Technical Allowance			476,000		486,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>49,000</u>	
A01273	Honoraria				49,000	
A03	TOTAL OPERATING EXPENSES			<u>355,000</u>	<u>630,000</u>	<u>390,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>70,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			3,000	20,000	3,000
A03202	Telephone and Trunk Call			2,000	50,000	2,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A03303	Electricity			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Electricity			50,000	100,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>350,000</u>	<u>275,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	150,000	110,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A03808	Conveyance Charges				50,000	
A039	TOTAL GENERAL			<u>50,000</u>	<u>110,000</u>	<u>55,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4171	Inspector of Mines and Minerals North Waziristan					
001	Stationery			50,000	100,000	55,000
A03905	Newspapers Periodicals and Books				10,000	
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>100,000</u>	<u>150,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
A137	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A13701	Hardware				50,000	
Inspector of Mines and Minerals North Waziristan				2,875,000	2,179,000	3,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
OI4090	Assistant Director Mineral Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,446,000</u>	<u>9,508,000</u>	<u>11,393,000</u>
A011	TOTAL PAY		19	19	<u>4,480,000</u>	<u>3,640,000</u>	<u>4,703,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>820,000</u>	<u>1,250,000</u>	<u>861,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>820,000</u>	<u>1,250,000</u>	<u>861,000</u>
A079	Assistant Director (BPS-17)		1		417,000		
A545	Assistant Director Technical (Mining Engineer) (BPS-17)			1			438,000
C082	Computer Operator (BPS-16)		1	1	254,000		267,000
R052	Royalty Inspector (BPS-16)		1	1	149,000		156,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,660,000</u>	<u>2,390,000</u>	<u>3,842,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,634,000</u>	<u>2,329,000</u>	<u>3,816,000</u>
S161	Surveyor (BPS-12)		1	1	191,000		201,000
R332	Royalty Sub Inspector (BPS-10)		1	1	134,000		141,000
D112	Driver (BPS-06)		1	1	156,000		164,000
C057	Chowkidar (BPS-04)		1	1	326,000		342,000
G070	Guard for Royalty (BPS-04)		4	4	1,746,000		1,833,000
M058	Mineral Guard (BPS-03)		6	6	707,000		742,000
N005	Naib Qasid (BPS-03)		1	1	120,000		126,000
S162	Sweeper (BPS-03)		1	1	254,000		267,000
A01152	Personal pay				26,000	61,000	26,000
A012	TOTAL ALLOWANCES				<u>5,966,000</u>	<u>5,868,000</u>	<u>6,690,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,966,000</u>	<u>5,560,000</u>	<u>6,690,000</u>
A01202	House Rent Allowance				534,000	387,000	534,000
A01203	Conveyance Allowance				355,000	304,000	355,000
A01207	Washing Allowance				125,000	96,000	125,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4090	Assistant Director Mineral Orakzai					
A01208	Dress Allowance			125,000	96,000	125,000
A0120D	Integrated Allowance			76,000	58,000	76,000
A01217	Medical Allowance			264,000	205,000	264,000
A0121T	Adhoc Relief Allowance 2013				5,000	
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				3,000	
A01233	Unattractive Area Allowance			<u>326,000</u>	<u>204,000</u>	<u>326,000</u>
001	Unattractive Area Allowance			326,000	204,000	326,000
A0124H	Special Allowance-2021			118,000	95,000	118,000
A0124L	Weather Allowance			40,000	150,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			383,000	295,000	383,000
A0124R	Adhoc Relief Allowance 2022			457,000	319,000	457,000
A0124X	Adhoc Relief Allowance 2023			1,590,000	1,117,000	1,590,000
A0125E	Adhoc Relief Allowance 2024			920,000	873,000	938,000
A0125P	Ad-Hoc Relief Allowance-2025				357,000	364,000
A0125Q	Disparity Reduction Allowance-2025				329,000	329,000
A01264	Technical Allowance			632,000	649,000	645,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>308,000</u>	
A01273	Honoraria				308,000	
A03	TOTAL OPERATING EXPENSES			<u>914,000</u>	<u>1,201,000</u>	<u>1,006,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>151,000</u>	<u>99,000</u>
A03201	Postage and Telegraph			22,000	61,000	24,000
A03202	Telephone and Trunk Call			68,000	90,000	75,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Electricity			100,000	100,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>419,000</u>	<u>550,000</u>	<u>461,000</u>
A03805	Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4090	Assistant Director Mineral Orakzai					
001	Travelling Allowance			160,000	160,000	176,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>350,000</u>	<u>275,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	350,000	275,000
A03808	Conveyance Charges			<u>9,000</u>	<u>40,000</u>	<u>10,000</u>
001	Conveyance Charges			9,000	40,000	10,000
A039	TOTAL GENERAL			<u>305,000</u>	<u>400,000</u>	<u>336,000</u>
A03901	Stationery			<u>180,000</u>	<u>200,000</u>	<u>198,000</u>
001	Stationery			180,000	200,000	198,000
A03902	Printing and Publication			<u>59,000</u>	<u>100,000</u>	<u>65,000</u>
001	Printing and publication			59,000	100,000	65,000
A03906	Uniforms and Protective Clothing				20,000	
A03970	Others			<u>66,000</u>	<u>80,000</u>	<u>73,000</u>
001	Others			66,000	80,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>532,000</u>	
A041	TOTAL PENSION				<u>532,000</u>	
A04114	Superannuation Encashment of L.P.R				532,000	
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>157,000</u>	<u>200,000</u>	<u>173,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4090	Assistant Director Mineral Orakzai					
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
A13001	Transport			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
001	Transport			68,000	100,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>50,000</u>	<u>43,000</u>
A13101	Machinery and Equipment			<u>39,000</u>	<u>50,000</u>	<u>43,000</u>
001	Machinery and Equipment			39,000	50,000	43,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
Assistant Director Mineral Orakzai				11,519,000	11,443,000	12,574,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
OI4136	Commissionerate of Mines Labour Welfare Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,264,000</u>	<u>746,000</u>	<u>2,378,000</u>
A011	TOTAL PAY		6	6	<u>967,000</u>	<u>317,000</u>	<u>1,016,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>508,000</u>	<u>50,000</u>	<u>534,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>508,000</u>	<u>50,000</u>	<u>534,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	311,000		327,000
C082	Computer Operator	(BPS-16)	1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>459,000</u>	<u>267,000</u>	<u>482,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>459,000</u>	<u>267,000</u>	<u>482,000</u>
J013	Junior Clerk	(BPS-11)	1	1	134,000		141,000
D112	Driver	(BPS-06)	1	1	113,000		119,000
C057	Chowkidar	(BPS-03)	1	1	106,000		111,000
N005	Naib Qasid	(BPS-03)	1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>1,297,000</u>	<u>429,000</u>	<u>1,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,297,000</u>	<u>389,000</u>	<u>1,362,000</u>
A01202	House Rent Allowance				127,000	33,000	127,000
A01203	Conveyance Allowance				135,000	28,000	135,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				62,000	21,000	62,000
A01226	Computer Allowance				21,000		21,000
A01233	Unattractive Area Allowance				<u>35,000</u>	<u>3,000</u>	<u>35,000</u>
001	Unattractive Area Allowance				35,000	3,000	35,000
A0124H	Special Allowance-2021				97,000	7,000	97,000
A0124L	Weather Allowance				10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4136	Commissionerate of Mines Labour Welfare Orakzai					
A0124N	Disparity Reduction Allowance 2022- 15%			103,000	24,000	103,000
A0124R	Adhoc Relief Allowance 2022			103,000	24,000	103,000
A0124X	Adhoc Relief Allowance 2023			318,000	82,000	318,000
A0125E	Adhoc Relief Allowance 2024			158,000	66,000	161,000
A0125P	Ad-Hoc Relief Allowance-2025				26,000	27,000
A0125Q	Disparity Reduction Allowance-2025				33,000	33,000
A01264	Technical Allowance			92,000		94,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>	
A01273	Honoraria				40,000	
A03	TOTAL OPERATING EXPENSES			<u>334,000</u>	<u>891,000</u>	<u>367,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>130,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			11,000	50,000	12,000
A03202	Telephone and Trunk Call			1,000	80,000	1,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>265,000</u>	<u>110,000</u>
A03303	Electricity			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Electricity			100,000	200,000	110,000
A03305	POL fore Generator				65,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>171,000</u>	<u>165,000</u>	<u>188,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>15,000</u>	<u>66,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	15,000	66,000
A03808	Conveyance Charges			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	50,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4136	Commissionerate of Mines Labour Welfare Orakzai					
A039	TOTAL GENERAL			<u>51,000</u>	<u>331,000</u>	<u>56,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Stationery			50,000	100,000	55,000
A03902	Printing and Publication				100,000	
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered				30,000	
A03970	Others				100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4136	Commissionerate of Mines Labour Welfare Orakzai					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>200,000</u>	<u>66,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	50,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	100,000	33,000
A137	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A13701	Hardware				50,000	
Commissionerate of Mines Labour Welfare Orakzai				2,662,000	1,841,000	2,815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
OI4137	Inspector of Mines and Minerals Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,695,000</u>	<u>3,168,000</u>	<u>2,939,000</u>
A011	TOTAL PAY		8	8	<u>1,144,000</u>	<u>1,176,000</u>	<u>1,202,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>508,000</u>	<u>1,176,000</u>	<u>534,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>508,000</u>	<u>1,176,000</u>	<u>534,000</u>
I017	Inspector Of Mines (BPS-17)		1	1	311,000		327,000
A057	Assistant (BPS-16)		1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>636,000</u>		<u>668,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>636,000</u>		<u>668,000</u>
D112	Driver (BPS-06)		1	1	113,000		119,000
C057	Chowkidar (BPS-03)		1	1	106,000		111,000
M215	Mines Guard (BPS-03)		3	3	311,000		327,000
N005	Naib Qasid (BPS-03)		1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>1,551,000</u>	<u>1,992,000</u>	<u>1,737,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,551,000</u>	<u>1,897,000</u>	<u>1,737,000</u>
A01202	House Rent Allowance				92,000	128,000	92,000
A01203	Conveyance Allowance				69,000	60,000	69,000
A01207	Washing Allowance				38,000		38,000
A01208	Dress Allowance				38,000		38,000
A0120D	Integrated Allowance				23,000		23,000
A01217	Medical Allowance				24,000	40,000	24,000
A01233	Unattractive Area Allowance				<u>56,000</u>	<u>102,000</u>	<u>56,000</u>
001	Unattractive Area Allowance				56,000	102,000	56,000
A0124H	Special Allowance-2021				22,000	42,000	22,000
A0124L	Weather Allowance				30,000	30,000	30,000
A0124N	Disparity Reduction Allowance				72,000	27,000	72,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				72,000	90,000	72,000
A0124X	Adhoc Relief Allowance 2023				230,000	308,000	230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4137	Inspector of Mines and Minerals Orakzai					
A0125E	Adhoc Relief Allowance 2024			153,000	253,000	156,000
A0125P	Ad-Hoc Relief Allowance-2025				117,000	119,000
A0125Q	Disparity Reduction Allowance-2025				51,000	51,000
A01264	Technical Allowance			632,000	649,000	645,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>95,000</u>	
A01273	Honoraria				95,000	
A03	TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>1,242,000</u>	<u>410,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>106,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			2,000	101,000	2,000
A03202	Telephone and Trunk Call			1,000	5,000	1,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A03303	Electricity			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Electricity			100,000	200,000	110,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>	
A03603	Registration				10,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>600,000</u>	<u>242,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Travelling Allowance			150,000	250,000	165,000
A03807	P.O.L Charges A.planes			<u>70,000</u>	<u>300,000</u>	<u>77,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	300,000	77,000
A03808	Conveyance Charges				50,000	
A039	TOTAL GENERAL			<u>50,000</u>	<u>326,000</u>	<u>55,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Stationery			50,000	100,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4137	Inspector of Mines and Minerals Orakzai					
A03902	Printing and Publication				50,000	
A03905	Newspapers Periodicals and Books				10,000	
A03906	Uniforms and Protective Clothing				30,000	
A03919	Payments to Other for Service Rendered				36,000	
A03970	Others				100,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>52,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A09201	Hardware				50,000	
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>100,000</u>	<u>400,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT				<u>300,000</u>	
A13001	Transport				300,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4137	Inspector of Mines and Minerals Orakzai					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
Inspector of Mines and Minerals Orakzai				3,170,000	4,862,000	3,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
TU4020	Assistant Director Mines & Mineral Lower South						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,491,000</u>	<u>2,931,000</u>	<u>7,141,000</u>
A011	TOTAL PAY		10	10	<u>2,671,000</u>	<u>1,463,000</u>	<u>2,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,276,000</u>	<u>813,000</u>	<u>1,340,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,276,000</u>	<u>813,000</u>	<u>1,340,000</u>
A639	Assistant Director Technical (BPS-17)		1	1	568,000		596,000
A057	Assistant (BPS-16)		1	1	354,000		372,000
C082	Computer Operator (BPS-16)		1	1	354,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,395,000</u>	<u>650,000</u>	<u>1,464,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,395,000</u>	<u>650,000</u>	<u>1,464,000</u>
S161	Surveyor (BPS-12)		1	1	249,000		261,000
R332	Royalty Sub Inspector (BPS-10)		1	1	228,000		239,000
D112	Driver (BPS-06)		1	1	198,000		208,000
C057	Chowkidar (BPS-03)		1	1	180,000		189,000
M058	Mineral Guard (BPS-03)		1	1	180,000		189,000
N005	Naib Qasid (BPS-03)		1	1	180,000		189,000
S162	Sweeper (BPS-03)		1	1	180,000		189,000
A012	TOTAL ALLOWANCES				<u>3,820,000</u>	<u>1,468,000</u>	<u>4,337,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,820,000</u>	<u>1,468,000</u>	<u>4,337,000</u>
A01202	House Rent Allowance				762,000	98,000	762,000
A01203	Conveyance Allowance				363,000	120,000	363,000
A01217	Medical Allowance				184,000	36,000	184,000
A0121T	Adhoc Relief Allowance 2013				2,000	4,000	2,000
A01226	Computer Allowance				11,000	18,000	11,000
A0122C	Adhoc Relief Allowance - 2015				1,000	3,000	1,000
A01233	Unattractive Area Allowance				<u>16,000</u>	<u>36,000</u>	<u>16,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TU4020	Assistant Director Mines & Mineral Lower South					
001	Unattractive Area Allowance			16,000	36,000	16,000
A0124H	Special Allowance-2021			474,000	84,000	474,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			509,000	70,000	509,000
A0124R	Adhoc Relief Allowance 2022			509,000	36,000	509,000
A0124X	Adhoc Relief Allowance 2023			906,000	249,000	906,000
A0125E	Adhoc Relief Allowance 2024			63,000	187,000	64,000
A0125P	Ad-Hoc Relief Allowance-2025				81,000	83,000
A0125Q	Disparity Reduction Allowance-2025				101,000	101,000
A01264	Technical Allowance				325,000	332,000
A03	TOTAL OPERATING EXPENSES			<u>415,000</u>	<u>700,000</u>	<u>456,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			10,000	20,000	11,000
A03202	Telephone and Trunk Call			20,000	20,000	22,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
A03303	Electricity			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Electricity			100,000	200,000	110,000
A03305	POL fore Generator				50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>220,000</u>	<u>221,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A03806	Transportation of Goods				30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	110,000
A03808	Conveyance Charges			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	40,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TU4020	Assistant Director Mines & Mineral Lower South					
A039	TOTAL GENERAL			<u>84,000</u>	<u>190,000</u>	<u>92,000</u>
A03901	Stationery			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery			50,000	70,000	55,000
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
A03919	Payments to Other for Service Rendered				36,000	
A03970	Others			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
001	Others			30,000	80,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TU4020	Assistant Director Mines & Mineral Lower South					
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>100,000</u>	<u>134,000</u>	<u>109,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Transport			30,000	30,000	32,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>4,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>4,000</u>	<u>44,000</u>
001	Machinery and Equipment			40,000	4,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	50,000	33,000
A137	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A13701	Hardware				50,000	
Assistant Director Mines & Mineral Lower South				7,010,000	3,769,000	7,710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
TW4090	Assistant Director Mineral South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,488,000</u>	<u>4,854,000</u>	<u>8,022,000</u>
A011	TOTAL PAY		15	15	<u>3,133,000</u>	<u>1,849,000</u>	<u>3,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>665,000</u>	<u>300,000</u>	<u>699,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>665,000</u>	<u>300,000</u>	<u>699,000</u>
A079	Assistant Director (BPS-17)		1		411,000		
A545	Assistant Director Technical (Mining Engineer) (BPS-17)			1			432,000
C082	Computer Operator (BPS-16)		1	1	254,000		267,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,468,000</u>	<u>1,549,000</u>	<u>2,592,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,452,000</u>	<u>1,533,000</u>	<u>2,576,000</u>
S161	Surveyor (BPS-12)		1	1	197,000		207,000
R332	Royalty Sub Inspector (BPS-10)		1	1	134,000		141,000
D112	Driver (BPS-06)		1	1	156,000		164,000
C057	Chowkidar (BPS-04)		1	1	141,000		148,000
G070	Guard for Royalty (BPS-04)		2	2	877,000		921,000
M058	Mineral Guard (BPS-03)		5	5	573,000		602,000
N005	Naib Qasid (BPS-03)		1	1	120,000		126,000
S162	Sweeper (BPS-03)		1	1	254,000		267,000
A01152	Personal pay				16,000	16,000	16,000
A012	TOTAL ALLOWANCES				<u>4,355,000</u>	<u>3,005,000</u>	<u>4,731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,355,000</u>	<u>2,814,000</u>	<u>4,731,000</u>
A01202	House Rent Allowance				405,000	203,000	405,000
A01203	Conveyance Allowance				362,000	171,000	362,000
A01207	Washing Allowance				125,000	96,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4090	Assistant Director Mineral South Waziristan					
A01208	Dress Allowance			131,000	96,000	131,000
A0120D	Integrated Allowance			37,000	79,000	37,000
A0120W	Public Service Commission Allowance			14,000	14,000	14,000
A01217	Medical Allowance			249,000	144,000	249,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000	8,000
A01226	Computer Allowance			21,000	9,000	21,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000	6,000
A0122M	Adhoc Releif Allowance 2016			12,000	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000		1,000
A01233	Unattractive Area Allowance			<u>210,000</u>	<u>96,000</u>	<u>210,000</u>
001	Unattractive Area Allowance			210,000	96,000	210,000
A0123P	Ad-hoc Relief Allowance 2019			1,000		1,000
A0124F	Adhoc Relief Allowance-2021			23,000		23,000
A0124H	Special Allowance-2021			120,000	42,000	120,000
A0124L	Weather Allowance			10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			341,000	138,000	341,000
A0124R	Adhoc Relief Allowance 2022			327,000	138,000	327,000
A0124X	Adhoc Relief Allowance 2023			1,167,000	487,000	1,167,000
A0125E	Adhoc Relief Allowance 2024			612,000	383,000	624,000
A0125P	Ad-Hoc Relief Allowance-2025				153,000	156,000
A0125Q	Disparity Reduction Allowance-2025				205,000	205,000
A01264	Technical Allowance			173,000	324,000	176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>191,000</u>	
A01273	Honoraria				191,000	
A03	TOTAL OPERATING EXPENSES			<u>1,389,000</u>	<u>1,256,000</u>	<u>1,528,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>37,000</u>	<u>87,000</u>
A03201	Postage and Telegraph			11,000	20,000	12,000
A03202	Telephone and Trunk Call			68,000	17,000	75,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>310,000</u>	<u>330,000</u>
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
TW4090	Assistant Director Mineral South Waziristan				
001	Electricity		300,000	300,000	330,000
A03305	POL fore Generator			10,000	
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>240,000</u>	<u>440,000</u>
A03402	Rent for Office Building		400,000	240,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>436,000</u>	<u>450,000</u>	<u>480,000</u>
A03805	Travelling Allowance		<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Travelling Allowance		275,000	275,000	303,000
A03806	Transportation of Goods			50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>75,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	75,000	165,000
A03808	Conveyance Charges		<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001	Conveyance Charges		11,000	50,000	12,000
A039	TOTAL GENERAL		<u>174,000</u>	<u>219,000</u>	<u>191,000</u>
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Stationery		80,000	100,000	88,000
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		22,000	12,000	24,000
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			36,000	
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Others		70,000	70,000	77,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>542,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>542,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	542,000	1,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4090	Assistant Director Mineral South Waziristan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>120,000</u>	<u>89,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>50,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>41,000</u>	<u>50,000</u>	<u>45,000</u>
001	Machinery and Equipment			41,000	50,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>20,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	20,000	44,000
A137	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
044	MINING AND MANUFACTURING			Rs
0442	MINING			
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL			
TW4090	Assistant Director Mineral South Waziristan			
A13701	Hardware			50,000
Assistant Director Mineral South Waziristan				8,962,000
				6,775,000
				9,643,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
TW4174	Commissionerate of Mines Labour Welfare South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,600,000</u>	<u>2,627,000</u>	<u>2,161,000</u>
A011	TOTAL PAY		6	6	<u>967,000</u>	<u>777,000</u>	<u>1,016,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>508,000</u>	<u>400,000</u>	<u>534,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>508,000</u>	<u>400,000</u>	<u>534,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	311,000		327,000
C082	Computer Operator	(BPS-16)	1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>459,000</u>	<u>377,000</u>	<u>482,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>459,000</u>	<u>377,000</u>	<u>482,000</u>
J013	Junior Clerk	(BPS-11)	1	1	134,000		141,000
D112	Driver	(BPS-06)	1	1	113,000		119,000
C057	Chowkidar	(BPS-03)	1	1	106,000		111,000
N005	Naib Qasid	(BPS-03)	1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>633,000</u>	<u>1,850,000</u>	<u>1,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>633,000</u>	<u>1,803,000</u>	<u>1,145,000</u>
A01202	House Rent Allowance				57,000	129,000	57,000
A01203	Conveyance Allowance				69,000	137,000	69,000
A01207	Washing Allowance				19,000	19,000	19,000
A01208	Dress Allowance				19,000	19,000	19,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				21,000	62,000	21,000
A01226	Computer Allowance				33,000	16,000	33,000
A01233	Unattractive Area Allowance				<u>21,000</u>	<u>17,000</u>	<u>21,000</u>
001	Unattractive Area Allowance				21,000	17,000	21,000
A0124C	Disparity Reduction Allowance					3,000	3,000
A0124H	Special Allowance-2021				48,000	61,000	48,000
A0124L	Weather Allowance				15,000	15,000	15,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4174	Commissionerate of Mines Labour Welfare South Waziristan					
A0124N	Disparity Reduction Allowance 2022- 15%			39,000	70,000	39,000
A0124R	Adhoc Relief Allowance 2022			39,000	99,000	39,000
A0124X	Adhoc Relief Allowance 2023			137,000	399,000	137,000
A0125E	Adhoc Relief Allowance 2024			105,000	247,000	107,000
A0125P	Ad-Hoc Relief Allowance-2025				75,000	77,000
A0125Q	Disparity Reduction Allowance-2025				100,000	100,000
A01264	Technical Allowance				324,000	330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>47,000</u>	
A01273	Honoraria				47,000	
A03	TOTAL OPERATING EXPENSES			<u>282,000</u>	<u>823,000</u>	<u>310,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	20,000	1,000
A03202	Telephone and Trunk Call			4,000		4,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>212,000</u>	<u>110,000</u>
A03301	Gas				12,000	
A03303	Electricity			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Electricity			100,000	200,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>255,000</u>	<u>150,000</u>
A03805	Travelling Allowance			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
001	Travelling Allowance			70,000	100,000	77,000
A03806	Transportation of Goods				50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>30,000</u>	<u>66,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	30,000	66,000
A03808	Conveyance Charges			<u>6,000</u>	<u>75,000</u>	<u>7,000</u>
001	Conveyance Charges			6,000	75,000	7,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4174	Commissionerate of Mines Labour Welfare South Waziristan					
A039	TOTAL GENERAL			<u>41,000</u>	<u>336,000</u>	<u>45,000</u>
A03901	Stationery			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001	Stationery			40,000	100,000	44,000
A03902	Printing and Publication				50,000	
A03905	Newspapers Periodicals and Books			1,000	20,000	1,000
A03907	Advertising & Publicity				80,000	
A03919	Payments to Other for Service Rendered				36,000	
A03970	Others				50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>52,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A09201	Hardware				50,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4174	Commissionerate of Mines Labour Welfare South Waziristan					
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>80,000</u>	<u>150,000</u>	<u>88,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Machinery and Equipment			40,000	50,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	50,000	44,000
A137	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A13701	Hardware				50,000	
Commissionerate of Mines Labour Welfare South Waziristan				1,966,000	3,654,000	2,563,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
TW4175	Inspector of Mines and Minerals South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,997,000</u>	<u>3,015,000</u>	<u>2,260,000</u>
A011	TOTAL PAY		8	8	<u>1,144,000</u>	<u>1,217,000</u>	<u>1,202,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>508,000</u>	<u>840,000</u>	<u>534,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>508,000</u>	<u>840,000</u>	<u>534,000</u>
I017	Inspector Of Mines (BPS-17)		1	1	311,000		327,000
A057	Assistant (BPS-16)		1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>636,000</u>	<u>377,000</u>	<u>668,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>636,000</u>	<u>377,000</u>	<u>668,000</u>
D112	Driver (BPS-06)		1	1	113,000		119,000
C057	Chowkidar (BPS-03)		1	1	106,000		111,000
M215	Mines Guard (BPS-03)		3	3	311,000		327,000
N005	Naib Qasid (BPS-03)		1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>853,000</u>	<u>1,798,000</u>	<u>1,058,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>853,000</u>	<u>1,751,000</u>	<u>1,058,000</u>
A01202	House Rent Allowance				126,000	132,000	126,000
A01203	Conveyance Allowance				131,000	140,000	131,000
A01207	Washing Allowance				19,000	19,000	19,000
A01208	Dress Allowance				19,000	19,000	19,000
A0120D	Integrated Allowance				12,000	12,000	12,000
A01217	Medical Allowance				62,000	63,000	62,000
A0121T	Adhoc Relief Allowance 2013				3,000	4,000	3,000
A01226	Computer Allowance				13,000	18,000	13,000
A0122C	Adhoc Relief Allowance - 2015				2,000	3,000	2,000
A01233	Unattractive Area Allowance				<u>23,000</u>	<u>36,000</u>	<u>23,000</u>
001	Unattractive Area Allowance				23,000	36,000	23,000
A0124C	Disparity Reduction Allowance				4,000		4,000
A0124H	Special Allowance-2021				116,000	120,000	116,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4175	Inspector of Mines and Minerals South Waziristan					
A0124L	Weather Allowance			25,000	25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			86,000	98,000	86,000
A0124R	Adhoc Relief Allowance 2022			23,000	125,000	23,000
A0124X	Adhoc Relief Allowance 2023			105,000	446,000	105,000
A0125E	Adhoc Relief Allowance 2024			84,000	290,000	86,000
A0125P	Ad-Hoc Relief Allowance-2025				94,000	96,000
A0125Q	Disparity Reduction Allowance-2025				107,000	107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>47,000</u>	
A01273	Honoraria				47,000	
A03	TOTAL OPERATING EXPENSES			<u>376,000</u>	<u>627,000</u>	<u>413,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>11,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	10,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>225,000</u>	<u>165,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Electricity			150,000	150,000	165,000
A03305	POL fore Generator				75,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>183,000</u>	<u>175,000</u>	<u>201,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>25,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	25,000	55,000
A03808	Conveyance Charges			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Conveyance Charges			33,000	50,000	36,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4175	Inspector of Mines and Minerals South Waziristan					
A039	TOTAL GENERAL			<u>41,000</u>	<u>216,000</u>	<u>45,000</u>
A03901	Stationery			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001	Stationery			40,000	100,000	44,000
A03902	Printing and Publication				30,000	
A03905	Newspapers Periodicals and Books			1,000		1,000
A03919	Payments to Other for Service Rendered				36,000	
A03970	Others				50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4175	Inspector of Mines and Minerals South Waziristan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Machinery and Equipment			40,000	50,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	50,000	44,000
A137	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A13701	Hardware				50,000	
Inspector of Mines and Minerals South Waziristan				2,457,000	3,792,000	2,765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,854,000</u>	<u>33,852,000</u>	<u>24,191,000</u>
A011	TOTAL PAY		20	20	<u>12,043,000</u>	<u>13,960,000</u>	<u>12,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>10,905,000</u>	<u>10,810,000</u>	<u>11,451,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>10,888,000</u>	<u>10,710,000</u>	<u>11,434,000</u>
D364	Director Licensing	(BPS-19)	2	2	1,697,000		1,782,000
D028	Deputy Director	(BPS-18)	2	2	1,640,000		1,722,000
A007	Accounts Officer	(BPS-17)	1	1	757,000		795,000
A494	Assistant Director Geologist	(BPS-17)	4	4	3,011,000		3,162,000
S166	Superintendent	(BPS-17)	1	1	650,000		683,000
A007	Accounts Officer	(BPS-16)	1	1	517,000		543,000
A057	Assistant	(BPS-16)	1	1	509,000		534,000
C082	Computer Operator	(BPS-16)	2	2	390,000		410,000
J024	Junior Scale Stenographer	(BPS-16)	2	2	1,520,000		1,596,000
S159	Survey And Drawing Officer	(BPS-16)	1	1	197,000		207,000
A01102	Personal pay				17,000	100,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,138,000</u>	<u>3,150,000</u>	<u>1,195,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,138,000</u>	<u>3,150,000</u>	<u>1,195,000</u>
L001	Laboratory Assistant	(BPS-14)	1	1	424,000		445,000
S035	Senior Clerk	(BPS-14)	1	1	424,000		445,000
S127	Store Keeper	(BPS-09)	1	1	290,000		305,000
A012	TOTAL ALLOWANCES				<u>8,811,000</u>	<u>19,892,000</u>	<u>11,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,811,000</u>	<u>18,855,000</u>	<u>11,545,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar					
A01202	House Rent Allowance			839,000	2,559,000	839,000
A01203	Conveyance Allowance			578,000	1,009,000	578,000
A01207	Washing Allowance			23,000	118,000	23,000
A01208	Dress Allowance			23,000	77,000	23,000
A0120D	Integrated Allowance			18,000	70,000	18,000
A0120E	Housing Subsidy Allowance			193,000	167,000	193,000
A01217	Medical Allowance			175,000	595,000	175,000
A0121T	Adhoc Relief Allowance 2013			36,000	30,000	36,000
A01224	Entertainment Allowance			7,000	11,000	7,000
A01226	Computer Allowance			38,000	36,000	38,000
A0122C	Adhoc Relief Allowance - 2015			24,000	20,000	24,000
A0124H	Special Allowance-2021			343,000	986,000	343,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			586,000	1,311,000	586,000
A0124R	Adhoc Relief Allowance 2022			668,000	1,222,000	668,000
A0124X	Adhoc Relief Allowance 2023			2,225,000	3,980,000	2,225,000
A0125E	Adhoc Relief Allowance 2024			2,437,000	3,150,000	2,486,000
A0125P	Ad-Hoc Relief Allowance-2025				1,454,000	1,483,000
A0125Q	Disparity Reduction Allowance-2025				1,190,000	1,190,000
A01264	Technical Allowance			578,000	850,000	590,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,037,000</u>	
A01273	Honoraria				1,037,000	
A03	TOTAL OPERATING EXPENSES			<u>4,734,000</u>	<u>6,971,000</u>	<u>5,207,000</u>
A032	TOTAL COMMUNICATIONS			<u>288,000</u>	<u>420,000</u>	<u>317,000</u>
A03201	Postage and Telegraph			220,000	220,000	242,000
A03202	Telephone and Trunk Call			68,000	200,000	75,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Electricity			200,000	200,000	220,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar					
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>1,883,000</u>	<u>2,600,000</u>	<u>2,071,000</u>
A03805	Travelling Allowance			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
001	Travelling Allowance			600,000	800,000	660,000
A03806	Transportation of Goods			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001	Transportation of Goods			50,000	200,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,320,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,400,000	1,320,000
A03808	Conveyance Charges			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Conveyance Charges			33,000	200,000	36,000
A039	TOTAL GENERAL			<u>2,362,000</u>	<u>3,750,000</u>	<u>2,598,000</u>
A03901	Stationery			<u>650,000</u>	<u>1,000,000</u>	<u>715,000</u>
001	Stationery			650,000	1,000,000	715,000
A03902	Printing and Publication			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Printing and publication			200,000	400,000	220,000
A03905	Newspapers Periodicals and Books			22,000	150,000	24,000
A03907	Advertising & Publicity			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Advertising and Publicity			600,000	1,000,000	660,000
A03917	Law Charges			440,000	600,000	484,000
A03970	Others			<u>450,000</u>	<u>600,000</u>	<u>495,000</u>
001	Others			450,000	600,000	495,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>446,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>446,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	446,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</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
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802	Purchase of other assets-others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,500,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>700,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>700,000</u>	<u>220,000</u>
001	Transport			200,000	700,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	500,000	220,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar					
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	300,000	110,000
Directorate of Mineral Concessions Merged Areas Peshawar				26,093,000	42,773,000	29,953,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KT4595	Inspector of Mines and Minerals Darra Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,377,000</u>	<u>3,254,000</u>	<u>2,620,000</u>
A011	TOTAL PAY		8	8	<u>1,144,000</u>	<u>1,258,000</u>	<u>1,202,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>508,000</u>	<u>1,258,000</u>	<u>534,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>508,000</u>	<u>1,258,000</u>	<u>534,000</u>
I017	Inspector Of Mines	(BPS-17)	1	1	311,000		327,000
A057	Assistant	(BPS-16)	1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>636,000</u>		<u>668,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>636,000</u>		<u>668,000</u>
D112	Driver	(BPS-06)	1	1	113,000		119,000
C057	Chowkidar	(BPS-03)	1	1	106,000		111,000
M215	Mines Guard	(BPS-03)	3	3	311,000		327,000
N005	Naib Qasid	(BPS-03)	1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>1,233,000</u>	<u>1,996,000</u>	<u>1,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,233,000</u>	<u>1,894,000</u>	<u>1,418,000</u>
A01202	House Rent Allowance				116,000	128,000	116,000
A01203	Conveyance Allowance				58,000	60,000	58,000
A01207	Washing Allowance				46,000		46,000
A01208	Dress Allowance				46,000		46,000
A0120D	Integrated Allowance				23,000		23,000
A01217	Medical Allowance				58,000	40,000	58,000
A01233	Unattractive Area Allowance				<u>46,000</u>	<u>42,000</u>	<u>46,000</u>
001	Unattractive Area Allowance				46,000	42,000	46,000
A0124H	Special Allowance-2021				173,000	42,000	173,000
A0124L	Weather Allowance				7,000	7,000	7,000
A0124N	Disparity Reduction Allowance				58,000	39,000	58,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				93,000	102,000	93,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4595	Inspector of Mines and Minerals Darra Kohat					
A0124X	Adhoc Relief Allowance 2023			246,000	346,000	246,000
A0125E	Adhoc Relief Allowance 2024			182,000	263,000	186,000
A0125P	Ad-Hoc Relief Allowance-2025				125,000	128,000
A0125Q	Disparity Reduction Allowance-2025				51,000	51,000
A01264	Technical Allowance			81,000	649,000	83,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>102,000</u>	
A01273	Honoraria				102,000	
A03	TOTAL OPERATING EXPENSES			<u>320,000</u>	<u>950,000</u>	<u>352,000</u>
A032	TOTAL COMMUNICATIONS				<u>75,000</u>	
A03201	Postage and Telegraph				50,000	
A03202	Telephone and Trunk Call				25,000	
A033	TOTAL UTILITIES			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
A03303	Electricity			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	Electricity			100,000	50,000	110,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>	
A03603	Registration				10,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>450,000</u>	<u>187,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	200,000	110,000
A03807	P.O.L Charges A.planes			<u>70,000</u>	<u>200,000</u>	<u>77,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	200,000	77,000
A03808	Conveyance Charges				50,000	
A039	TOTAL GENERAL			<u>50,000</u>	<u>365,000</u>	<u>55,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4595	Inspector of Mines and Minerals Darra Kohat					
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Stationery			50,000	100,000	55,000
A03902	Printing and Publication				50,000	
A03905	Newspapers Periodicals and Books				50,000	
A03906	Uniforms and Protective Clothing				15,000	
A03907	Advertising & Publicity				50,000	
A03970	Others				100,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>7,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>5,000</u>	
A09201	Hardware				5,000	
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>168,000</u>	<u>268,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	
A13001	Transport				50,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A13101	Machinery and Equipment			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
001	Machinery and Equipment			118,000	118,000	130,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4595	Inspector of Mines and Minerals Darra Kohat					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
A137	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A13701	Hardware				50,000	
Inspector of Mines and Minerals Darra Kohat				2,867,000	4,479,000	3,159,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
PR8489	SECRETARY MINERAL DEPARTMENT NMAs						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,231,000</u>	<u>27,330,000</u>	<u>24,498,000</u>
A011	TOTAL PAY		22	22	<u>5,385,000</u>	<u>7,989,000</u>	<u>5,653,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,570,000</u>	<u>5,972,000</u>	<u>3,746,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,551,000</u>	<u>5,917,000</u>	<u>3,727,000</u>
A018	Additional Secretary	(BPS-19)	1	1	707,000		742,000
D052	Deputy Secretary	(BPS-18)	1	1	481,000		505,000
S022	Section Officer	(BPS-17)	2	2	728,000		764,000
S166	Superintendent	(BPS-17)	2	2	728,000		764,000
A057	Assistant	(BPS-16)	2	2	453,000		476,000
P021	Personal Assistant	(BPS-16)	1	1	227,000		238,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	227,000		238,000
A01103	Special Pay				12,000	37,000	12,000
A01105	Qualification Pay				7,000	18,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,815,000</u>	<u>2,017,000</u>	<u>1,907,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,815,000</u>	<u>2,015,000</u>	<u>1,905,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	381,000		400,000
S035	Senior Clerk	(BPS-14)	1	1	197,000		207,000
J013	Junior Clerk	(BPS-11)	3	3	481,000		505,000
D112	Driver	(BPS-06)	2	2	269,000		282,000
N005	Naib Qasid	(BPS-03)	4	4	487,000		511,000
A01152	Personal pay					2,000	2,000
A012	TOTAL ALLOWANCES				<u>17,846,000</u>	<u>19,341,000</u>	<u>18,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,846,000</u>	<u>19,319,000</u>	<u>18,823,000</u>
A01202	House Rent Allowance				754,000	896,000	754,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
PR8489	SECRETARY MINERAL DEPARTMENT NMAs					
A01203	Conveyance Allowance			277,000	370,000	277,000
A01207	Washing Allowance			56,000	59,000	56,000
A01208	Dress Allowance			56,000	59,000	56,000
A0120D	Integrated Allowance			34,000	36,000	34,000
A0120N	Special allowances @ 30% of basic pay for Secretar			512,000		512,000
A01217	Medical Allowance			237,000	265,000	237,000
A0121T	Adhoc Relief Allowance 2013			58,000	72,000	58,000
A01224	Entertainment Allowance			6,000	12,000	6,000
A0122C	Adhoc Relief Allowance - 2015			41,000	50,000	41,000
A0122S	Utility Allowance			1,143,000	1,466,000	1,143,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,553,000	5,797,000	4,644,000
A0123K	Superior Executive Allowance			3,693,000		3,693,000
A0123V	Secretariat Performance Allowance			2,343,000	4,552,000	2,390,000
A01243	Special travelling allowance			173,000	12,000	173,000
A0124H	Special Allowance-2021			48,000	133,000	48,000
A0124L	Weather Allowance			33,000	33,000	33,000
A0124R	Adhoc Relief Allowance 2022			423,000	681,000	423,000
A0124X	Adhoc Relief Allowance 2023			1,906,000	2,313,000	1,906,000
A0125E	Adhoc Relief Allowance 2024			1,500,000	1,720,000	1,530,000
A0125P	Ad-Hoc Relief Allowance-2025				793,000	809,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>
A01271	Overtime Allowance				22,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>1,572,000</u>	<u>1,896,000</u>	<u>1,729,000</u>
A032	TOTAL COMMUNICATIONS			<u>250,000</u>	<u>174,000</u>	<u>275,000</u>
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			200,000	124,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>800,000</u>	<u>770,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	200,000	220,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
PR8489	SECRETARY MINERAL DEPARTMENT NMAs					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	550,000
A039	TOTAL GENERAL			<u>622,000</u>	<u>922,000</u>	<u>684,000</u>
A03901	Stationery			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001	Stationery			300,000	400,000	330,000
A03902	Printing and Publication			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001	Printing and publication			100,000	250,000	110,000
A03905	Newspapers Periodicals and Books			22,000	22,000	24,000
A03970	Others			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Others			200,000	250,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Entertainment & Gifts			100,000	200,000	110,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>253,000</u>	<u>4,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
PR8489	SECRETARY MINERAL DEPARTMENT NMAs					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Hardware			1,000	250,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>700,000</u>	<u>440,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Transport			200,000	300,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Machinery and Equipment			100,000	200,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0442 MINING				
044203 ADMINISTRATION				
PR8489 SECRETARY MINERAL DEPARTMENT NMAs				
A13201 Furniture and Fixture			100,000	200,000
				110,000
SECRETARY MINERAL DEPARTMENT NMAs			25,309,000	30,381,000
				26,783,000

NC21104 (061)
POPULATION WELFARE
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15	36,345,000	41,966,000	25,866,000	20,249,000	46,115,000
TOTAL	15	36,345,000	41,966,000	25,866,000	20,249,000	46,115,000

2185

NC21104 (061)
POPULATION WELFARE

	Rs
Charged:	0
Voted:	46,115,000
Total:	46,115,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES	36,345,000	41,966,000	46,115,000
TOTAL	36,345,000	41,966,000	46,115,000

NC21104 (061)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8337	Directorate of Population Welfare Merged Areas	36,345,000	41,966,000	46,115,000
TOTAL		36,345,000	41,966,000	46,115,000

NC21104 (061)
POPULATION WELFARE

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>18,126,000</u>	<u>23,769,000</u>	<u>25,866,000</u>
A011	PAY	<u>8,722,000</u>	<u>7,286,000</u>	<u>9,158,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,595,000</u>	<u>4,210,000</u>	<u>4,824,000</u>
A01101	Basic Pay Of Officer	4,595,000	4,210,000	4,824,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,127,000</u>	<u>3,076,000</u>	<u>4,334,000</u>
A01151	Basic Pay Other Staff	4,127,000	3,076,000	4,334,000
A012	ALLOWANCES	<u>9,404,000</u>	<u>16,483,000</u>	<u>16,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,404,000</u>	<u>16,483,000</u>	<u>16,708,000</u>
A01202	House Rent Allowance	1,436,000	1,436,000	1,436,000
A01203	Conveyance Allowance	526,000	425,000	526,000
A01207	Washing Allowance	59,000	56,000	59,000
A01208	Dress Allowance	56,000	53,000	56,000
A0120D	Integrated Allowance	34,000	32,000	34,000
A0120E	Housing Subsidy Allowance		140,000	140,000
A01217	Medical Allowance	300,000	267,000	300,000
A0121B	Health Professional Allowance		5,372,000	5,372,000
A0121T	Adhoc Relief Allowance 2013	87,000	55,000	87,000
A0122C	Adhoc Relief Allowance - 2015	58,000	38,000	58,000
A01238	Charge allowance	38,000		38,000
A0124H	Special Allowance-2021	622,000	421,000	622,000
A0124N	Disparity Reduction Allowance 2022- 15%	820,000	494,000	820,000
A0124R	Adhoc Relief Allowance 2022	820,000	635,000	820,000
A0124X	Adhoc Relief Allowance 2023	2,716,000	2,716,000	2,716,000
A0125E	Adhoc Relief Allowance 2024	1,832,000	2,611,000	1,869,000
A0125P	Ad-Hoc Relief Allowance-2025		1,168,000	1,191,000
A0125Q	Disparity Reduction Allowance-2025		534,000	534,000
A01270	Other		30,000	30,000
A03	TOTAL OPERATING EXPENSES	<u>1,878,000</u>	<u>1,856,000</u>	<u>2,244,000</u>
A032	COMMUNICATIONS	<u>78,000</u>	<u>76,000</u>	<u>85,000</u>
A03201	Postage and Telegraph	2,000	2,000	2,000
A03202	Telephone and Trunk Call	74,000	74,000	81,000
A03205	Courier and pilot service	2,000		2,000

NC21104 (061)
POPULATION WELFARE

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A033	UTILITIES	<u>280,000</u>	<u>280,000</u>	<u>308,000</u>
A03301	Gas	58,000	58,000	64,000
A03302	Water	2,000	2,000	2,000
A03303	Electricity	220,000	220,000	242,000
A036	MOTOR VEHICLES	<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A03603	Registration	120,000	120,000	132,000
A038	TRAVEL & TRANSPORTATION	<u>1,152,000</u>	<u>1,132,000</u>	<u>1,377,000</u>
A03805	Travelling Allowance	200,000	200,000	220,000
A03806	Transportation of Goods	2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	900,000	900,000	1,100,000
A03808	Conveyance Charges	50,000	30,000	55,000
A039	GENERAL	<u>248,000</u>	<u>248,000</u>	<u>342,000</u>
A03901	Stationery	200,000	200,000	250,000
A03905	Newspapers Periodicals and Books	4,000	4,000	4,000
A03907	Advertising & Publicity	7,000	7,000	8,000
A03970	Others	37,000	37,000	80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>15,957,000</u>	<u>15,957,000</u>	<u>17,553,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>15,957,000</u>	<u>15,957,000</u>	<u>17,553,000</u>
A06470	Others	15,957,000	15,957,000	17,553,000
A09	TOTAL PHYSICAL ASSETS	<u>102,000</u>	<u>102,000</u>	<u>112,000</u>
A092	COMPUTER EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09203	I.T. Equipment	100,000	100,000	110,000

NC21104 (061)
POPULATION WELFARE

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	1,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>281,000</u>	<u>281,000</u>	<u>339,000</u>
A130	TRANSPORT	<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13001	Transport	200,000	200,000	250,000
A131	MACHINERY AND EQUIPMENT	<u>79,000</u>	<u>79,000</u>	<u>87,000</u>
A13101	Machinery and Equipment	79,000	79,000	87,000
A132	FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000	2,000
NET TOTAL		36,345,000	41,966,000	46,115,000

NC21104 (061)
POPULATION WELFARE
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	1,265,000
06	3			3	1,114,000
11	1			1	579,000
14	2			2	1,376,000
16	1			1	688,000
17	3			3	2,871,000
18	1			1	1,265,000
TOTAL	15			15	9,158,000

NC21104 (061)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR8337	Directorate of Population Welfare Merged Areas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,126,000</u>	<u>23,769,000</u>	<u>25,866,000</u>
A011	TOTAL PAY		15	15	<u>8,722,000</u>	<u>7,286,000</u>	<u>9,158,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,595,000</u>	<u>4,210,000</u>	<u>4,824,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,595,000</u>	<u>4,210,000</u>	<u>4,824,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,205,000		1,265,000
A005	Accountant	(BPS-17)	1	1	749,000		786,000
A079	Assistant Director	(BPS-17)	2	2	1,986,000		2,085,000
A004	Accounts Assistant	(BPS-16)	1	1	655,000		688,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,127,000</u>	<u>3,076,000</u>	<u>4,334,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,127,000</u>	<u>3,076,000</u>	<u>4,334,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	655,000		688,000
S109	Statistical Assistant	(BPS-14)	1	1	655,000		688,000
J013	Junior Clerk	(BPS-11)	1	1	551,000		579,000
D112	Driver	(BPS-06)	3	3	1,061,000		1,114,000
C057	Chowkidar	(BPS-03)	1	1	301,000		316,000
N005	Naib Qasid	(BPS-03)	2	2	603,000		633,000
S162	Sweeper	(BPS-03)	1	1	301,000		316,000
A012	TOTAL ALLOWANCES				<u>9,404,000</u>	<u>16,483,000</u>	<u>16,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,404,000</u>	<u>16,483,000</u>	<u>16,708,000</u>
A01202	House Rent Allowance				1,436,000	1,436,000	1,436,000
A01203	Conveyance Allowance				526,000	425,000	526,000
A01207	Washing Allowance				59,000	56,000	59,000
A01208	Dress Allowance				56,000	53,000	56,000
A0120D	Integrated Allowance				34,000	32,000	34,000
A0120E	Housing Subsidy Allowance					140,000	140,000

NC21104 (061)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR8337	Directorate of Population Welfare Merged Areas					
A01217	Medical Allowance			300,000	267,000	300,000
A0121B	Health Professional Allowance				5,372,000	5,372,000
A0121T	Adhoc Relief Allowance 2013			87,000	55,000	87,000
A0122C	Adhoc Relief Allowance - 2015			58,000	38,000	58,000
A01238	Charge allowance			38,000		38,000
A0124H	Special Allowance-2021			622,000	421,000	622,000
A0124N	Disparity Reduction Allowance 2022- 15%			820,000	494,000	820,000
A0124R	Adhoc Relief Allowance 2022			820,000	635,000	820,000
A0124X	Adhoc Relief Allowance 2023			2,716,000	2,716,000	2,716,000
A0125E	Adhoc Relief Allowance 2024			1,832,000	2,611,000	1,869,000
A0125P	Ad-Hoc Relief Allowance-2025				1,168,000	1,191,000
A0125Q	Disparity Reduction Allowance-2025				534,000	534,000
A01270	Other				30,000	30,000
A03	TOTAL OPERATING EXPENSES			<u>1,878,000</u>	<u>1,856,000</u>	<u>2,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>76,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A03205	Courier and pilot service			2,000		2,000
A033	TOTAL UTILITIES			<u>280,000</u>	<u>280,000</u>	<u>308,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Electricity			220,000	220,000	242,000
A036	TOTAL MOTOR VEHICLES			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A03603	Registration			120,000	120,000	132,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,152,000</u>	<u>1,132,000</u>	<u>1,377,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

NC21104 (061)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR8337	Directorate of Population Welfare Merged Areas					
001	Travelling Allowance			200,000	200,000	220,000
A03806	Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>1,100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	1,100,000
A03808	Conveyance Charges			<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001	Conveyance Charges			50,000	30,000	55,000
A039	TOTAL GENERAL			<u>248,000</u>	<u>248,000</u>	<u>342,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Advertising and Publicity			7,000	7,000	8,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>80,000</u>
001	Others			37,000	37,000	80,000
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>15,957,000</u>	<u>15,957,000</u>	<u>17,553,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>15,957,000</u>	<u>15,957,000</u>	<u>17,553,000</u>
A06470	Others			<u>15,957,000</u>	<u>15,957,000</u>	<u>17,553,000</u>
001	Others			15,957,000	15,957,000	17,553,000
A09	TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>102,000</u>	<u>112,000</u>

NC21104 (061)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR8337	Directorate of Population Welfare Merged Areas					
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09203	I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
003	I.T. Equipment			100,000	100,000	110,000
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>281,000</u>	<u>281,000</u>	<u>339,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Transport			200,000	200,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>79,000</u>	<u>79,000</u>	<u>87,000</u>
A13101	Machinery and Equipment			<u>79,000</u>	<u>79,000</u>	<u>87,000</u>
001	Machinery and Equipment			79,000	79,000	87,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000

NC21104 (061)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108103	POPULATION WELFARE MEASURES			
PR8337	Directorate of Population Welfare Merged Areas			
Directorate of Population Welfare Merged Areas				36,345,000
				41,966,000
				46,115,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	526	453,489,000	434,054,000	668,527,000	26,183,000	694,710,000
TOTAL	526	453,489,000	434,054,000	668,527,000	26,183,000	694,710,000

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NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

	Rs
Charged:	0
Voted:	694,710,000
Total:	694,710,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	302,212,000	246,625,000	538,386,000
096101	SECRETARIAT/POLICY/CURRICULUM	151,277,000	187,429,000	156,324,000
TOTAL		453,489,000	434,054,000	694,710,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4381	Government Technical & Vocational Center Women Bajaur			12,466,000
KM4282	Government Polytechnic Institute Parachinar Kurram			29,712,000
MW4032	Woolen Center Miran Shah North Waziristan	8,078,000	7,640,000	8,895,000
MW4033	Metal Centre Tribal District North Waziristan	11,710,000	11,093,000	12,871,000
MW4045	GSS GCI AND GVI North Waziristan	5,608,000	4,194,000	6,095,000
OI4007	Principal GSS GCI & GVI Kalaya Orakzai	24,260,000	19,878,000	33,765,000
TU4068	Government Polytechnic Institute Wana South Waziristan Lower			56,791,000
BJ4019	Principal Govt Technical Institute Tribal District Bajaur	34,455,000	22,199,000	96,363,000
KH4006	Principal Govt Polytechnic Institute Khyber	50,428,000	35,933,000	55,391,000
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber	13,010,000	16,747,000	15,319,000
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram	29,196,000	26,409,000	49,799,000
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand	47,325,000	38,372,000	64,701,000
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan	19,953,000	15,123,000	34,367,000
TW4012	Principal GVI Wana	9,229,000	9,234,000	10,154,000
BU4496	Principal GSS GCI & GVI Bannu	7,569,000	5,041,000	8,138,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KT4465	Manager Govt Technical Institute Kohat	9,678,000	5,810,000	10,441,000
PR8057	Asistant Director Technical Education Peshawar	1,716,000	1,856,000	1,897,000
PR8066	Assistant Director Man Power Technical Education Peshawar	149,561,000	185,573,000	154,427,000
TK4183	Principal GSS GCI & GVI Tank	10,326,000	7,565,000	11,731,000
PR8701	Technical Education&Vocational Training Authority (TEVTA) NMAs	21,387,000	21,387,000	21,387,000
TOTAL		453,489,000	434,054,000	694,710,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>432,102,000</u>	<u>411,619,000</u>	<u>668,527,000</u>
A011	PAY	<u>156,191,000</u>	<u>103,800,000</u>	<u>255,937,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>49,720,000</u>	<u>29,649,000</u>	<u>118,501,000</u>
A01101	Basic Pay Of Officer	49,655,000	29,634,000	118,436,000
A01102	Personal pay	49,000		49,000
A01105	Qualification Pay	16,000	15,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>106,471,000</u>	<u>74,151,000</u>	<u>137,436,000</u>
A01151	Basic Pay Other Staff	106,253,000	73,937,000	137,199,000
A01152	Personal pay	218,000	214,000	237,000
A012	ALLOWANCES	<u>275,911,000</u>	<u>307,819,000</u>	<u>412,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>273,387,000</u>	<u>303,605,000</u>	<u>408,376,000</u>
A01202	House Rent Allowance	10,415,000	7,138,000	24,855,000
A01203	Conveyance Allowance	8,743,000	6,728,000	14,516,000
A01207	Washing Allowance	1,698,000	1,388,000	1,698,000
A01208	Dress Allowance	1,723,000	1,398,000	1,723,000
A0120D	Integrated Allowance	1,036,000	845,000	1,036,000
A0120E	Housing Subsidy Allowance	453,000	826,000	453,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,000		1,000
A01216	Qualification Allowance	35,000	30,000	35,000
A01217	Medical Allowance	5,414,000	4,206,000	8,010,000
A0121Q	Audit and Accounts Allowance	196,000	191,000	196,000
A0121T	Adhoc Relief Allowance 2013	1,669,000	1,196,000	1,669,000
A01224	Entertainment Allowance	28,000	18,000	7,000
A01226	Computer Allowance	7,000	14,000	13,000
A0122C	Adhoc Relief Allowance - 2015	1,261,000	864,000	1,261,000
A0122M	Adhoc Releif Allowance 2016	6,000		6,000
A0122N	Special Conveyance Allowance to Disbaled Employees	166,000	144,000	166,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000		1,000
A01233	Unattractive Area Allowance	3,743,000	2,781,000	3,743,000
A01236	Deputation Allowance	42,000	144,000	42,000
A01238	Charge allowance	27,000	13,000	27,000
A01239	Special allowance	9,000		9,000
A0123G	Ad-hoc Relief Allowance-2018	1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019	2,000		2,000
A0124C	Disparity Reduction Allowance	202,000	133,000	202,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124F	Adhoc Relief Allowance-2021	1,000		1,000
A0124H	Special Allowance-2021	4,796,000	3,403,000	10,522,000
A0124L	Weather Allowance	736,000		736,000
A0124N	Disparity Reduction Allowance 2022- 15%	12,729,000	9,261,000	22,009,000
A0124R	Adhoc Relief Allowance 2022	12,694,000	9,406,000	21,974,000
A0124X	Adhoc Relief Allowance 2023	44,590,000	32,582,000	73,631,000
A01253	Science Teaching Allowance	2,000	3,000	2,000
A0125E	Adhoc Relief Allowance 2024	27,724,000	24,860,000	51,256,000
A0125P	Ad-Hoc Relief Allowance-2025		10,333,000	19,733,000
A0125Q	Disparity Reduction Allowance-2025		8,059,000	15,603,000
A01270	Other	133,237,000	177,641,000	133,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,524,000</u>	<u>4,214,000</u>	<u>4,214,000</u>
A01274	Medical Charges	1,000	1,000	1,000
A01278	Leave Salary		1,690,000	1,690,000
A01289	Teaching Allowance	2,523,000	2,523,000	2,523,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,046,000</u>	<u>4,794,000</u>
A041	PENSION		<u>1,046,000</u>	<u>4,794,000</u>
A04114	Superannuation Encashment of L.P.R		1,046,000	4,794,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>21,387,000</u>	<u>21,389,000</u>	<u>21,389,000</u>
A052	GRANTS-DOMESTIC	<u>21,387,000</u>	<u>21,389,000</u>	<u>21,389,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000	2,000
A05270	To Others	21,387,000	21,387,000	21,387,000
NET TOTAL		453,489,000	434,054,000	694,710,000

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NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	29			29	7,997,000
04	155			155	45,546,000
06	2			2	680,000
07	58			58	19,477,000
09	7			7	1,496,000
10	9			9	3,084,000
11	54			54	19,815,000
12	1			1	677,000
13	1			1	633,000
14	14			14	7,989,000
15	63			63	29,805,000
16	20			20	12,386,000
17	91			91	79,722,000
18	17			17	20,228,000
19	5			5	6,100,000
TOTAL	526			526	255,635,000

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NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BJ4381	Government Technical & Vocational Center Women Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>12,466,000</u>
A011	TOTAL PAY					<u>5,368,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>2,145,000</u>
A01101	Total Basic Pay Of Officer		2			<u>2,145,000</u>
A130	Assistant Professor	(BPS-18)	1			1,194,000
L028	Lecturer	(BPS-17)	1			951,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>3,223,000</u>
A01151	Total Basic Pay Other Staff		9			<u>3,223,000</u>
S035	Senior Clerk	(BPS-14)	1			584,000
J013	Junior Clerk	(BPS-11)	1			460,000
J027	Junior Trade Instructor	(BPS-11)	1			460,000
D112	Driver	(BPS-06)	1			340,000
C057	Chowkidar	(BPS-03)	1			276,000
N005	Naib Qasid	(BPS-03)	2			551,000
S080	Shop Attendant	(BPS-03)	1			276,000
S162	Sweeper	(BPS-03)	1			276,000
A012	TOTAL ALLOWANCES					<u>7,098,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>7,098,000</u>
A01202	House Rent Allowance					839,000
A01203	Conveyance Allowance					353,000
A01217	Medical Allowance					213,000
A0124H	Special Allowance-2021					512,000
A0124N	Disparity Reduction Allowance 2022- 15%					542,000
A0124R	Adhoc Relief Allowance 2022					542,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BJ4381	Government Technical & Vocational Center Women Bajaur					
A0124X	Adhoc Relief Allowance 2023				1,771,000	
A0125E	Adhoc Relief Allowance 2024				1,341,000	
A0125P	Ad-Hoc Relief Allowance-2025				537,000	
A0125Q	Disparity Reduction Allowance-2025				448,000	
Government Technical & Vocational Center Women Bajaur					12,466,000	

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KM4282	Government Polytechnic Institute Parachinar Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>29,712,000</u>
A011	TOTAL PAY			18		<u>13,144,000</u>
A011-1	TOTAL PAY OF OFFICERS			10		<u>9,583,000</u>
A01101	Total Basic Pay Of Officer			<u>10</u>		<u>9,583,000</u>
A130	Assistant Professor	(BPS-18)	2			2,388,000
I018	Instructor	(BPS-17)	1			951,000
L028	Lecturer	(BPS-17)	4			3,805,000
S166	Superintendent	(BPS-17)	1			951,000
A057	Assistant	(BPS-16)	1			744,000
C082	Computer Operator	(BPS-16)	1			744,000
A011-2	TOTAL PAY OF OTHER STAFF			8		<u>3,561,000</u>
A01151	Total Basic Pay Other Staff			<u>8</u>		<u>3,561,000</u>
J015	Junior Instructor	(BPS-15)	3			1,930,000
S079	Shop Assistant	(BPS-07)	3			1,079,000
C095	Cook	(BPS-03)	1			276,000
N005	Naib Qasid	(BPS-03)	1			276,000
A012	TOTAL ALLOWANCES					<u>16,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>16,568,000</u>
A01202	House Rent Allowance					2,025,000
A01203	Conveyance Allowance					815,000
A01217	Medical Allowance					362,000
A0124H	Special Allowance-2021					856,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,327,000
A0124R	Adhoc Relief Allowance 2022					1,327,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KM4282	Government Polytechnic Institute Parachinar Kurram					
A0124X	Adhoc Relief Allowance 2023					
A0125E	Adhoc Relief Allowance 2024					
A0125P	Ad-Hoc Relief Allowance-2025					
A0125Q	Disparity Reduction Allowance-2025					
Government Polytechnic Institute Parachinar Kurram						
29,712,000						

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MW4032	Woolen Center Miran Shah North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,078,000</u>	<u>7,640,000</u>	<u>8,895,000</u>
A011	TOTAL PAY		12	12	<u>3,910,000</u>	<u>3,374,000</u>	<u>4,103,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,910,000</u>	<u>3,374,000</u>	<u>4,103,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,878,000</u>	<u>3,351,000</u>	<u>4,071,000</u>
S035	Senior Clerk	(BPS-14)	1	1	312,000		328,000
S152	Supervisor	(BPS-09)	1	1	291,000		306,000
C502	Carpet Teacher	(BPS-07)	1	1	364,000		382,000
D174	Dyer	(BPS-07)	1	1	218,000		229,000
F059	Finisher	(BPS-07)	1	1	343,000		360,000
M022	Mechanic	(BPS-07)	1	1	541,000		568,000
W035	Weaving Master	(BPS-07)	1	1	364,000		382,000
B006	Behishti	(BPS-04)	1	1	208,000		218,000
C057	Chowkidar	(BPS-04)	2	2	707,000		742,000
F022	Fireman	(BPS-04)	1	1	187,000		196,000
N005	Naib Qasid	(BPS-04)	1	1	343,000		360,000
A01152	Personal pay				32,000	23,000	32,000
A012	TOTAL ALLOWANCES				<u>4,168,000</u>	<u>4,266,000</u>	<u>4,792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,168,000</u>	<u>4,266,000</u>	<u>4,792,000</u>
A01202	House Rent Allowance				264,000	226,000	264,000
A01203	Conveyance Allowance				247,000	215,000	247,000
A01207	Washing Allowance				69,000	60,000	69,000
A01208	Dress Allowance				69,000	60,000	69,000
A0120D	Integrated Allowance				42,000	36,000	42,000
A01217	Medical Allowance				189,000	165,000	189,000
A0121T	Adhoc Relief Allowance 2013				37,000	32,000	37,000
A0122C	Adhoc Relief Allowance - 2015				27,000	25,000	27,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MW4032	Woolen Center Miran Shah North Waziristan					
A01233	Unattractive Area Allowance			<u>131,000</u>	<u>116,000</u>	<u>131,000</u>
001	Unattractive Area Allowance			131,000	116,000	131,000
A0124F	Adhoc Relief Allowance-2021			1,000		1,000
A0124H	Special Allowance-2021			194,000	175,000	194,000
A0124L	Weather Allowance			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			353,000	308,000	353,000
A0124R	Adhoc Relief Allowance 2022			353,000	308,000	353,000
A0124X	Adhoc Relief Allowance 2023			1,245,000	1,101,000	1,245,000
A0125E	Adhoc Relief Allowance 2024			917,000	840,000	935,000
A0125P	Ad-Hoc Relief Allowance-2025				336,000	343,000
A0125Q	Disparity Reduction Allowance-2025				263,000	263,000
Woolen Center Miran Shah North Waziristan				8,078,000	7,640,000	8,895,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MW4033	Metal Centre Tribal District North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,710,000</u>	<u>11,093,000</u>	<u>12,871,000</u>
A011	TOTAL PAY		20	20	<u>5,267,000</u>	<u>4,882,000</u>	<u>5,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>396,000</u>		<u>416,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>396,000</u>		<u>416,000</u>
M012	Manager (BPS-17)		1	1	396,000		416,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>4,871,000</u>	<u>4,882,000</u>	<u>5,112,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>4,832,000</u>	<u>4,834,000</u>	<u>5,073,000</u>
A654	Assistant Manager (BPS-15)		1	1	176,000		185,000
S035	Senior Clerk (BPS-14)		1	1	212,000		223,000
S512	Senior Demonstrator (BPS-09)		1	1	197,000		207,000
A005	Accountant (BPS-07)		1	1	197,000		207,000
D015	Demonstrator (BPS-07)		4	4	1,329,000		1,395,000
M022	Mechanic (BPS-07)		4	4	954,000		1,002,000
B006	Behishtti (BPS-04)		1	1	269,000		282,000
C057	Chowkidar (BPS-04)		2	2	466,000		489,000
M010	Mali (BPS-04)		1	1	269,000		282,000
N005	Naib Qasid (BPS-04)		2	2	558,000		586,000
S162	Sweeper (BPS-04)		1	1	205,000		215,000
A01152	Personal pay				39,000	48,000	39,000
A012	TOTAL ALLOWANCES				<u>6,443,000</u>	<u>6,211,000</u>	<u>7,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,443,000</u>	<u>6,211,000</u>	<u>7,343,000</u>
A01202	House Rent Allowance				399,000	337,000	399,000
A01203	Conveyance Allowance				353,000	295,000	353,000
A01207	Washing Allowance				56,000	48,000	56,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MW4033	Metal Centre Tribal District North Waziristan					
A01208	Dress Allowance			56,000	48,000	56,000
A0120D	Integrated Allowance			34,000	29,000	34,000
A01217	Medical Allowance			270,000	234,000	270,000
A0121T	Adhoc Relief Allowance 2013			77,000	63,000	77,000
A0122C	Adhoc Relief Allowance - 2015			50,000	42,000	50,000
A01233	Unattractive Area Allowance			<u>181,000</u>	<u>156,000</u>	<u>181,000</u>
001	Unattractive Area Allowance			181,000	156,000	181,000
A0124H	Special Allowance-2021			437,000	378,000	437,000
A0124L	Weather Allowance			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			549,000	448,000	549,000
A0124R	Adhoc Relief Allowance 2022			549,000	448,000	549,000
A0124X	Adhoc Relief Allowance 2023			1,962,000	1,603,000	1,962,000
A0125E	Adhoc Relief Allowance 2024			1,440,000	1,221,000	1,469,000
A0125P	Ad-Hoc Relief Allowance-2025				489,000	499,000
A0125Q	Disparity Reduction Allowance-2025				372,000	372,000
Metal Centre Tribal District North Waziristan				11,710,000	11,093,000	12,871,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MW4045	GSS GCI AND GVI North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,608,000</u>	<u>4,194,000</u>	<u>6,095,000</u>
A011	TOTAL PAY		5	5	<u>3,196,000</u>	<u>1,912,000</u>	<u>3,356,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,166,000</u>	<u>1,113,000</u>	<u>2,274,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,166,000</u>	<u>1,113,000</u>	<u>2,274,000</u>
S579	Secondary School Teacher (BPS-16)		3	3	2,166,000		2,274,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,030,000</u>	<u>799,000</u>	<u>1,082,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,030,000</u>	<u>799,000</u>	<u>1,082,000</u>
C020	Certificated Teacher (BPS-15)		1	1	676,000		710,000
L002	Laboratory Attendant (BPS-04)		1	1	354,000		372,000
A012	TOTAL ALLOWANCES				<u>2,412,000</u>	<u>2,282,000</u>	<u>2,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,302,000</u>	<u>2,172,000</u>	<u>2,629,000</u>
A01202	House Rent Allowance				150,000	118,000	150,000
A01203	Conveyance Allowance				209,000	116,000	209,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01216	Qualification Allowance				35,000	30,000	35,000
A01217	Medical Allowance				68,000	54,000	68,000
A0121T	Adhoc Relief Allowance 2013				25,000	14,000	25,000
A0122C	Adhoc Relief Allowance - 2015				19,000	12,000	19,000
A01233	Unattractive Area Allowance				<u>55,000</u>	<u>42,000</u>	<u>55,000</u>
001	Unattractive Area Allowance				55,000	42,000	55,000
A0124L	Weather Allowance				10,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%				216,000	172,000	216,000
A0124R	Adhoc Relief Allowance 2022				216,000	172,000	216,000
A0124X	Adhoc Relief Allowance 2023				775,000	616,000	775,000
A01253	Science Teaching Allowance				2,000	3,000	2,000
A0125E	Adhoc Relief Allowance 2024				486,000	478,000	496,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MW4045	GSS GCI AND GVI North Waziristan					
A0125P	Ad-Hoc Relief Allowance-2025				192,000	196,000
A0125Q	Disparity Reduction Allowance-2025				121,000	121,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A01289	Teaching Allowance			110,000	110,000	110,000
GSS GCI AND GVI North Waziristan				5,608,000	4,194,000	6,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
OI4007	Principal GSS GCI & GVI Kalaya Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,260,000</u>	<u>19,778,000</u>	<u>32,965,000</u>
A011	TOTAL PAY		<u>34</u>	<u>37</u>	<u>14,304,000</u>	<u>8,612,000</u>	<u>17,873,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>6</u>	<u>3,378,000</u>	<u>1,370,000</u>	<u>6,401,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>6</u>	<u>3,378,000</u>	<u>1,370,000</u>	<u>6,401,000</u>
A130	Assistant Professor (BPS-18)		1	1	1,736,000		1,823,000
L028	Lecturer (BPS-17)		2	2	1,642,000		1,724,000
S044	Senior Instructor (BPS-17)			3			2,854,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>10,926,000</u>	<u>7,242,000</u>	<u>11,472,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>10,926,000</u>	<u>7,242,000</u>	<u>11,472,000</u>
T033	Trade Instructor (BPS-15)		4	4	2,609,000		2,739,000
S035	Senior Clerk (BPS-14)		1	1	738,000		775,000
J013	Junior Clerk (BPS-11)		1	1	405,000		425,000
J027	Junior Trade Instructor (BPS-11)		4	4	1,133,000		1,190,000
S127	Store Keeper (BPS-10)		1	1	239,000		251,000
S079	Shop Assistant (BPS-07)		4	4	1,196,000		1,256,000
B013	Bearer (BPS-04)		2	2	666,000		699,000
C057	Chowkidar (BPS-04)		2	2	613,000		644,000
C095	Cook (BPS-04)		1	1	343,000		360,000
M010	Mali (BPS-04)		1	1	197,000		207,000
N005	Naib Qasid (BPS-04)		3	3	936,000		983,000
S080	Shop Attendant (BPS-04)		5	5	1,185,000		1,244,000
S162	Sweeper (BPS-04)		2	2	666,000		699,000
A012	TOTAL ALLOWANCES				<u>9,956,000</u>	<u>11,166,000</u>	<u>15,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,827,000</u>	<u>11,037,000</u>	<u>14,963,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
OI4007	Principal GSS GCI & GVI Kalaya Orakzai					
A01202	House Rent Allowance			651,000	712,000	1,103,000
A01203	Conveyance Allowance			627,000	576,000	807,000
A01207	Washing Allowance			169,000	170,000	169,000
A01208	Dress Allowance			194,000	180,000	194,000
A0120D	Integrated Allowance			117,000	108,000	117,000
A0120N	Special allowances @ 30% of basic pay for Secretar			1,000		1,000
A01217	Medical Allowance			406,000	386,000	472,000
A0121T	Adhoc Relief Allowance 2013			130,000	123,000	130,000
A0122C	Adhoc Relief Allowance - 2015			100,000	94,000	100,000
A01233	Unattractive Area Allowance			470,000	426,000	470,000
001	Unattractive Area Allowance			470,000	426,000	470,000
A0124H	Special Allowance-2021			210,000	210,000	336,000
A0124L	Weather Allowance			65,000		65,000
A0124N	Disparity Reduction Allowance 2022- 15%			823,000	777,000	1,111,000
A0124R	Adhoc Relief Allowance 2022			822,000	776,000	1,110,000
A0124X	Adhoc Relief Allowance 2023			2,900,000	2,727,000	3,756,000
A0125E	Adhoc Relief Allowance 2024			2,043,000	2,092,000	2,797,000
A0125P	Ad-Hoc Relief Allowance-2025				865,000	1,167,000
A0125Q	Disparity Reduction Allowance-2025				716,000	959,000
A01270	Other			99,000	99,000	99,000
001	Others			99,000	99,000	99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			129,000	129,000	129,000
A01289	Teaching Allowance			129,000	129,000	129,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				100,000	800,000
A041	TOTAL PENSION				100,000	800,000
A04114	Superannuation Encashment of L.P.R				100,000	800,000
Principal GSS GCI & GVI Kalaya Orakzai				24,260,000	19,878,000	33,765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
TU4068	Government Polytechnic Institute Wana South Waziristan Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>56,791,000</u>
A011	TOTAL PAY			41		<u>24,880,000</u>
A011-1	TOTAL PAY OF OFFICERS			15		<u>14,339,000</u>
A01101	Total Basic Pay Of Officer			15		<u>14,339,000</u>
A130	Assistant Professor	(BPS-18)	2			2,388,000
I018	Instructor	(BPS-17)	4			3,805,000
L028	Lecturer	(BPS-17)	5			4,756,000
S044	Senior Instructor	(BPS-17)	1			951,000
S166	Superintendent	(BPS-17)	1			951,000
A057	Assistant	(BPS-16)	1			744,000
C082	Computer Operator	(BPS-16)	1			744,000
A011-2	TOTAL PAY OF OTHER STAFF			26		<u>10,541,000</u>
A01151	Total Basic Pay Other Staff			26		<u>10,541,000</u>
J015	Junior Instructor	(BPS-15)	8			5,147,000
J013	Junior Clerk	(BPS-11)	2			919,000
D112	Driver	(BPS-06)	1			340,000
B013	Bearer	(BPS-03)	1			276,000
C057	Chowkidar	(BPS-03)	2			551,000
C095	Cook	(BPS-03)	1			276,000
M010	Mali	(BPS-03)	2			552,000
N005	Naib Qasid	(BPS-03)	4			1,102,000
S080	Shop Attendant	(BPS-03)	4			1,102,000
S162	Sweeper	(BPS-03)	1			276,000
A012	TOTAL ALLOWANCES					<u>31,911,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
TU4068	Government Polytechnic Institute Wana South Waziristan Lower					
A012-1	TOTAL REGULAR ALLOWANCES					<u>31,911,000</u>
A01202	House Rent Allowance					3,886,000
A01203	Conveyance Allowance					1,587,000
A01217	Medical Allowance					797,000
A0124H	Special Allowance-2021					1,822,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,512,000
A0124R	Adhoc Relief Allowance 2022					2,512,000
A0124X	Adhoc Relief Allowance 2023					8,065,000
A0125E	Adhoc Relief Allowance 2024					6,219,000
A0125P	Ad-Hoc Relief Allowance-2025					2,488,000
A0125Q	Disparity Reduction Allowance-2025					2,023,000
	Government Polytechnic Institute Wana South Waziristan Lower					56,791,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BJ4019	Principal Govt Technical Institute Tribal District Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,455,000</u>	<u>22,099,000</u>	<u>95,559,000</u>
A011	TOTAL PAY		<u>46</u>	<u>78</u>	<u>20,457,000</u>	<u>9,944,000</u>	<u>47,390,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>29</u>	<u>6,496,000</u>	<u>2,857,000</u>	<u>27,282,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>29</u>	<u>6,496,000</u>	<u>2,857,000</u>	<u>27,282,000</u>
A160	Associate Professor	(BPS-19)	1	1	1,372,000		1,441,000
A130	Assistant Professor	(BPS-18)	1	3	1,133,000		3,578,000
L028	Lecturer	(BPS-17)	2	18	1,642,000		16,944,000
L033	Librarian	(BPS-17)		1			951,000
R022	Registrar	(BPS-17)		1			951,000
S044	Senior Instructor	(BPS-17)	2	2	1,164,000		1,222,000
S166	Superintendent	(BPS-17)		1			951,000
T067	Training Manager	(BPS-17)	1	1	821,000		862,000
A057	Assistant	(BPS-16)	1	1	364,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>49</u>	<u>13,961,000</u>	<u>7,087,000</u>	<u>20,108,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>49</u>	<u>13,950,000</u>	<u>7,052,000</u>	<u>20,097,000</u>
I018	Instructor	(BPS-15)	4	4	2,017,000		2,118,000
J015	Junior Instructor	(BPS-15)		4			2,574,000
T033	Trade Instructor	(BPS-15)	4	4	1,309,000		1,374,000
S035	Senior Clerk	(BPS-14)	1	2	613,000		1,228,000
J013	Junior Clerk	(BPS-11)	3	6	915,000		2,340,000
J027	Junior Trade Instructor	(BPS-11)	4	4	1,517,000		1,593,000
L001	Laboratory Assistant	(BPS-11)	1	1	250,000		263,000
S127	Store Keeper	(BPS-10)	2	2	488,000		512,000
S079	Shop Assistant	(BPS-07)	4	5	1,705,000		2,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BJ4019	Principal Govt Technical Institute Tribal District Bajaur						
C057	Chowkidar	(BPS-04)	4	4	1,383,000		1,452,000
M010	Mali	(BPS-04)	1	1	395,000		415,000
N005	Naib Qasid	(BPS-04)	3	3	853,000		896,000
S080	Shop Attendant	(BPS-04)	5	5	1,767,000		1,855,000
S123	Store Attendant	(BPS-04)	1	1	384,000		403,000
S162	Sweeper	(BPS-04)	1	1	354,000		372,000
S080	Shop Attendant	(BPS-03)		1			276,000
T049	Tubewell Operator	(BPS-03)		1			276,000
A01152	Personal pay				11,000	35,000	11,000
A012	TOTAL ALLOWANCES				<u>13,998,000</u>	<u>12,155,000</u>	<u>48,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,701,000</u>	<u>11,858,000</u>	<u>47,872,000</u>
A01202	House Rent Allowance				875,000	468,000	4,981,000
A01203	Conveyance Allowance				869,000	906,000	2,469,000
A01207	Washing Allowance				194,000	144,000	194,000
A01208	Dress Allowance				194,000	144,000	194,000
A0120D	Integrated Allowance				117,000	87,000	117,000
A01217	Medical Allowance				561,000	390,000	1,238,000
A0121T	Adhoc Relief Allowance 2013				166,000	115,000	166,000
A01224	Entertainment Allowance				5,000	6,000	5,000
A0122C	Adhoc Relief Allowance - 2015				114,000	79,000	114,000
A01233	Unattractive Area Allowance				<u>395,000</u>	<u>265,000</u>	<u>395,000</u>
001	Unattractive Area Allowance				395,000	265,000	395,000
A01238	Charge allowance				3,000	5,000	3,000
A0124H	Special Allowance-2021				405,000	256,000	1,849,000
A0124L	Weather Allowance				60,000		60,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,297,000	891,000	3,913,000
A0124R	Adhoc Relief Allowance 2022				1,293,000	898,000	3,909,000
A0124X	Adhoc Relief Allowance 2023				4,395,000	3,077,000	12,440,000
A0125E	Adhoc Relief Allowance 2024				2,758,000	2,343,000	9,290,000
A0125P	Ad-Hoc Relief Allowance-2025					995,000	3,606,000
A0125Q	Disparity Reduction Allowance-2025					789,000	2,929,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BJ4019	Principal Govt Technical Institute Tribal District Bajaur					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>297,000</u>	<u>297,000</u>	<u>297,000</u>
A01289	Teaching Allowance			297,000	297,000	297,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100,000</u>	<u>804,000</u>
A041	TOTAL PENSION				<u>100,000</u>	<u>804,000</u>
A04114	Superannuation Encashment of L.P.R				100,000	804,000
	Principal Govt Technical Institute Tribal District Bajaur			34,455,000	22,199,000	96,363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KH4006	Principal Govt Polytechnic Institute Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,428,000</u>	<u>35,832,000</u>	<u>55,389,000</u>
A011	TOTAL PAY		<u>50</u>	<u>51</u>	<u>26,209,000</u>	<u>16,291,000</u>	<u>27,795,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>10,093,000</u>	<u>5,360,000</u>	<u>10,597,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>10,093,000</u>	<u>5,360,000</u>	<u>10,597,000</u>
A160	Associate Professor	(BPS-19)	1	1	1,954,000		2,052,000
A130	Assistant Professor	(BPS-18)	2	2	2,869,000		3,012,000
D072	Director Of Physical Education	(BPS-17)	1	1	821,000		862,000
L028	Lecturer	(BPS-17)	5	5	3,628,000		3,809,000
A057	Assistant	(BPS-16)	1	1	821,000		862,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>41</u>	<u>16,116,000</u>	<u>10,931,000</u>	<u>17,198,000</u>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>41</u>	<u>16,083,000</u>	<u>10,863,000</u>	<u>17,165,000</u>
T033	Trade Instructor	(BPS-15)	7	7	3,004,000		3,154,000
S035	Senior Clerk	(BPS-14)	1	1	613,000		644,000
D078	Dispensor	(BPS-12)	1	1	645,000		677,000
J013	Junior Clerk	(BPS-11)	2	2	832,000		874,000
J027	Junior Trade Instructor	(BPS-11)	7	7	3,077,000		3,231,000
L036	Library Clerk	(BPS-11)	1	1	416,000		437,000
S127	Store Keeper	(BPS-10)	1	1	437,000		459,000
S079	Shop Assistant	(BPS-07)	7	7	3,098,000		3,253,000
M010	Mali	(BPS-04)	1	1	291,000		306,000
S080	Shop Attendant	(BPS-04)	7	7	2,225,000		2,336,000
S162	Sweeper	(BPS-04)	1	1	395,000		415,000
C057	Chowkidar	(BPS-03)	2	3	416,000		713,000
N005	Naib Qasid	(BPS-03)	2	2	634,000		666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KH4006	Principal Govt Polytechnic Institute Khyber					
A01152	Personal pay			33,000	68,000	33,000
A012	TOTAL ALLOWANCES			<u>24,219,000</u>	<u>19,541,000</u>	<u>27,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,674,000</u>	<u>18,996,000</u>	<u>27,049,000</u>
A01202	House Rent Allowance			1,751,000	1,193,000	1,794,000
A01203	Conveyance Allowance			1,379,000	969,000	1,400,000
A01207	Washing Allowance			125,000	89,000	125,000
A01208	Dress Allowance			125,000	89,000	125,000
A0120D	Integrated Allowance			76,000	54,000	76,000
A01217	Medical Allowance			781,000	541,000	799,000
A0121T	Adhoc Relief Allowance 2013			277,000	179,000	277,000
A01224	Entertainment Allowance			7,000		
A0122C	Adhoc Relief Allowance - 2015			214,000	142,000	214,000
A01233	Unattractive Area Allowance			<u>562,000</u>	<u>379,000</u>	<u>562,000</u>
001	Unattractive Area Allowance			562,000	379,000	562,000
A01238	Charge allowance			4,000		4,000
A01239	Special allowance			<u>4,000</u>		<u>4,000</u>
001	Special Allowance			4,000		4,000
A0124H	Special Allowance-2021			1,019,000	728,000	1,061,000
A0124L	Weather Allowance			40,000		40,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,174,000	1,440,000	2,202,000
A0124R	Adhoc Relief Allowance 2022			2,184,000	1,439,000	2,212,000
A0124X	Adhoc Relief Allowance 2023			7,576,000	5,051,000	7,672,000
A0125E	Adhoc Relief Allowance 2024			5,341,000	3,825,000	5,517,000
A0125P	Ad-Hoc Relief Allowance-2025				1,629,000	1,690,000
A0125Q	Disparity Reduction Allowance-2025				1,214,000	1,240,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
A01289	Teaching Allowance			545,000	545,000	545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KH4006	Principal Govt Polytechnic Institute Khyber					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				100,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>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	
Principal Govt Polytechnic Institute Khyber				50,428,000	35,933,000	55,391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KH4022	Principal GovtTechnical Institute Landi Kotal Tribal District Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,010,000</u>	<u>16,301,000</u>	<u>14,652,000</u>
A011	TOTAL PAY		18	18	<u>5,727,000</u>	<u>7,426,000</u>	<u>6,016,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,320,000</u>	<u>2,156,000</u>	<u>1,386,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,320,000</u>	<u>2,156,000</u>	<u>1,386,000</u>
A130	Assistant Professor (BPS-18)		1	1	738,000		775,000
L028	Lecturer (BPS-17)		1	1	582,000		611,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,407,000</u>	<u>5,270,000</u>	<u>4,630,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>4,407,000</u>	<u>5,270,000</u>	<u>4,630,000</u>
T033	Trade Instructor (BPS-15)		2	2	655,000		688,000
S035	Senior Clerk (BPS-14)		1	1	634,000		666,000
J013	Junior Clerk (BPS-11)		1	1	250,000		263,000
J027	Junior Trade Instructor (BPS-11)		2	2	499,000		524,000
S127	Store Keeper (BPS-09)		1	1	250,000		263,000
S079	Shop Assistant (BPS-07)		2	2	437,000		459,000
C057	Chowkidar (BPS-04)		2	2	478,000		502,000
M010	Mali (BPS-04)		1	1	197,000		207,000
N005	Naib Qasid (BPS-04)		1	1	197,000		207,000
S080	Shop Attendant (BPS-04)		2	2	613,000		644,000
S162	Sweeper (BPS-04)		1	1	197,000		207,000
A012	TOTAL ALLOWANCES				<u>7,283,000</u>	<u>8,875,000</u>	<u>8,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,092,000</u>	<u>8,684,000</u>	<u>8,445,000</u>
A01202	House Rent Allowance				494,000	587,000	494,000
A01203	Conveyance Allowance				434,000	450,000	434,000
A01207	Washing Allowance				56,000	72,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KH4022	Principal GovtTechnical Institute Landi Kotal Tribal District Khyber					
A01208	Dress Allowance			56,000	72,000	56,000
A0120D	Integrated Allowance			34,000	44,000	34,000
A01217	Medical Allowance			254,000	276,000	254,000
A0121T	Adhoc Relief Allowance 2013			79,000	84,000	79,000
A0122C	Adhoc Relief Allowance - 2015			55,000	58,000	55,000
A0122M	Adhoc Releif Allowance 2016			6,000		6,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000		1,000
A01233	Unattractive Area Allowance			186,000	180,000	186,000
001	Unattractive Area Allowance			186,000	180,000	186,000
A0123G	Ad-hoc Relief Allowance-2018			1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019			1,000		1,000
A0124H	Special Allowance-2021			243,000	273,000	243,000
A0124L	Weather Allowance			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			616,000	649,000	616,000
A0124R	Adhoc Relief Allowance 2022			636,000	649,000	636,000
A0124X	Adhoc Relief Allowance 2023			2,120,000	2,258,000	2,120,000
A0125E	Adhoc Relief Allowance 2024			1,758,000	1,717,000	1,793,000
A0125P	Ad-Hoc Relief Allowance-2025				734,000	749,000
A0125Q	Disparity Reduction Allowance-2025				569,000	569,000
A01270	Other			12,000	12,000	12,000
001	Others			12,000	12,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			191,000	191,000	191,000
A01289	Teaching Allowance			191,000	191,000	191,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				446,000	667,000
A041	TOTAL PENSION				446,000	667,000
A04114	Superannuation Encashment of L.P.R				446,000	667,000
Principal GovtTechnical Institute Landi Kotal Tribal District Khyber				13,010,000	16,747,000	15,319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,196,000</u>	<u>26,309,000</u>	<u>48,577,000</u>
A011	TOTAL PAY		52	61	<u>15,250,000</u>	<u>11,882,000</u>	<u>23,346,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	16	<u>6,341,000</u>	<u>2,728,000</u>	<u>11,415,000</u>
A01101	Total Basic Pay Of Officer		11	16	<u>6,341,000</u>	<u>2,728,000</u>	<u>11,415,000</u>
A160	Associate Professor	(BPS-19)	1	1	750,000		788,000
A130	Assistant Professor	(BPS-18)	2	2	1,612,000		1,693,000
I018	Instructor	(BPS-17)		1			951,000
L028	Lecturer	(BPS-17)	4	8	2,340,000		6,262,000
S044	Senior Instructor	(BPS-17)	2	2	777,000		816,000
T067	Training Manager	(BPS-17)	1	1	396,000		416,000
A057	Assistant	(BPS-16)	1	1	466,000		489,000
A011-2	TOTAL PAY OF OTHER STAFF		41	45	<u>8,909,000</u>	<u>9,154,000</u>	<u>11,931,000</u>
A01151	Total Basic Pay Other Staff		41	45	<u>8,906,000</u>	<u>9,133,000</u>	<u>11,928,000</u>
I018	Instructor	(BPS-15)	4	4	890,000		935,000
J015	Junior Instructor	(BPS-15)		4			2,574,000
T033	Trade Instructor	(BPS-15)	4	4	890,000		935,000
S035	Senior Clerk	(BPS-14)	1	1	446,000		468,000
J013	Junior Clerk	(BPS-11)	2	2	347,000		364,000
J027	Junior Trade Instructor	(BPS-11)	4	4	771,000		810,000
S127	Store Keeper	(BPS-10)	2	2	453,000		476,000
S079	Shop Assistant	(BPS-07)	4	4	983,000		1,032,000
B013	Bearer	(BPS-04)	2	2	474,000		498,000
C057	Chowkidar	(BPS-04)	4	4	693,000		728,000
C095	Cook	(BPS-04)	1	1	197,000		207,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram						
M010	Mali	(BPS-04)	1	1	240,000		252,000
N005	Naib Qasid	(BPS-04)	3	3	614,000		645,000
S080	Shop Attendant	(BPS-04)	6	6	1,258,000		1,321,000
S123	Store Attendant	(BPS-04)	1	1	276,000		290,000
S162	Sweeper	(BPS-04)	2	2	374,000		393,000
A01152	Personal pay				3,000	21,000	3,000
A012	TOTAL ALLOWANCES				<u>13,946,000</u>	<u>14,427,000</u>	<u>25,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,782,000</u>	<u>14,263,000</u>	<u>25,067,000</u>
A01202	House Rent Allowance				816,000	647,000	1,989,000
A01203	Conveyance Allowance				879,000	669,000	1,316,000
A01207	Washing Allowance				222,000	180,000	222,000
A01208	Dress Allowance				222,000	180,000	222,000
A0120D	Integrated Allowance				133,000	108,000	133,000
A01217	Medical Allowance				602,000	508,000	785,000
A0121T	Adhoc Relief Allowance 2013				168,000	142,000	168,000
A01224	Entertainment Allowance				7,000	6,000	
A0122C	Adhoc Relief Allowance - 2015				122,000	97,000	122,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	72,000	83,000
A01233	Unattractive Area Allowance				<u>371,000</u>	<u>266,000</u>	<u>371,000</u>
001	Unattractive Area Allowance				371,000	266,000	371,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				533,000	441,000	911,000
A0124L	Weather Allowance				120,000		120,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,233,000	1,089,000	1,973,000
A0124R	Adhoc Relief Allowance 2022				1,233,000	1,089,000	1,973,000
A0124X	Adhoc Relief Allowance 2023				4,369,000	3,776,000	6,697,000
A0125E	Adhoc Relief Allowance 2024				2,661,000	2,891,000	4,546,000
A0125P	Ad-Hoc Relief Allowance-2025					1,173,000	1,929,000
A0125Q	Disparity Reduction Allowance-2025					921,000	1,499,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>164,000</u>	<u>164,000</u>	<u>164,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram					
A01289	Teaching Allowance			164,000	164,000	164,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100,000</u>	<u>1,222,000</u>
A041	TOTAL PENSION				<u>100,000</u>	<u>1,222,000</u>
A04114	Superannuation Encashment of L.P.R				100,000	1,222,000
Principal Govt Technical Institute Sadda Tribal District Kurram				29,196,000	26,409,000	49,799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,325,000</u>	<u>38,272,000</u>	<u>63,901,000</u>
A011	TOTAL PAY		52	52	<u>24,573,000</u>	<u>16,559,000</u>	<u>30,560,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	16	<u>10,603,000</u>	<u>6,834,000</u>	<u>15,890,000</u>
A01101	Total Basic Pay Of Officer		11	16	<u>10,603,000</u>	<u>6,834,000</u>	<u>15,890,000</u>
A160	Associate Professor	(BPS-19)	1	1	1,258,000		1,321,000
A130	Assistant Professor	(BPS-18)	2	2	2,713,000		2,849,000
L028	Lecturer	(BPS-17)	4	9	3,524,000		8,456,000
S044	Senior Instructor	(BPS-17)	2	2	1,850,000		1,943,000
T067	Training Manager	(BPS-17)	1	1	821,000		862,000
A057	Assistant	(BPS-16)	1	1	437,000		459,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>13,970,000</u>	<u>9,725,000</u>	<u>14,670,000</u>
A01151	Total Basic Pay Other Staff		41	41	<u>13,970,000</u>	<u>9,725,000</u>	<u>14,670,000</u>
I018	Instructor	(BPS-15)	4	4	1,632,000		1,714,000
T033	Trade Instructor	(BPS-15)	4	4	1,455,000		1,528,000
S035	Senior Clerk	(BPS-14)	1	1	738,000		775,000
J013	Junior Clerk	(BPS-11)	2	2	863,000		906,000
J027	Junior Trade Instructor	(BPS-11)	4	4	1,517,000		1,593,000
S127	Store Keeper	(BPS-10)	2	2	874,000		918,000
S079	Shop Assistant	(BPS-07)	4	4	1,591,000		1,671,000
B013	Bearer	(BPS-04)	2	2	384,000		403,000
C057	Chowkidar	(BPS-04)	4	4	1,309,000		1,374,000
C095	Cook	(BPS-04)	1	1	343,000		360,000
M010	Mali	(BPS-04)	1	1	218,000		229,000
N005	Naib Qasid	(BPS-04)	4	4	957,000		1,005,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand						
S080	Shop Attendant	(BPS-04)	5	5	1,092,000		1,147,000
S123	Store Attendant	(BPS-04)	1	1	405,000		425,000
S162	Sweeper	(BPS-04)	2	2	592,000		622,000
A012	TOTAL ALLOWANCES				<u>22,752,000</u>	<u>21,713,000</u>	<u>33,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,953,000</u>	<u>19,224,000</u>	<u>30,852,000</u>
A01202	House Rent Allowance				1,875,000	1,337,000	2,628,000
A01203	Conveyance Allowance				1,516,000	1,032,000	1,816,000
A01207	Washing Allowance				235,000	173,000	235,000
A01208	Dress Allowance				235,000	173,000	235,000
A0120D	Integrated Allowance				141,000	104,000	141,000
A01217	Medical Allowance				846,000	687,000	957,000
A0121T	Adhoc Relief Allowance 2013				277,000	174,000	277,000
A01224	Entertainment Allowance				7,000	6,000	
A0122C	Adhoc Relief Allowance - 2015				247,000	118,000	247,000
A01233	Unattractive Area Allowance				<u>651,000</u>	<u>417,000</u>	<u>651,000</u>
001	Unattractive Area Allowance				651,000	417,000	651,000
A01239	Special allowance				<u>5,000</u>		<u>5,000</u>
001	Special Allowance				5,000		5,000
A0124H	Special Allowance-2021				667,000	385,000	877,000
A0124L	Weather Allowance				80,000		80,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,162,000	1,416,000	2,642,000
A0124R	Adhoc Relief Allowance 2022				2,171,000	1,425,000	2,651,000
A0124X	Adhoc Relief Allowance 2023				7,319,000	4,979,000	8,746,000
A0125E	Adhoc Relief Allowance 2024				3,484,000	3,792,000	4,743,000
A0125P	Ad-Hoc Relief Allowance-2025					1,626,000	2,135,000
A0125Q	Disparity Reduction Allowance-2025					1,345,000	1,751,000
A01270	Other				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others				35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>799,000</u>	<u>2,489,000</u>	<u>2,489,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary					1,690,000	1,690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand					
A01289	Teaching Allowance			798,000	798,000	798,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100,000</u>	<u>800,000</u>
A041	TOTAL PENSION				<u>100,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R				100,000	800,000
Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand				47,325,000	38,372,000	64,701,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,953,000</u>	<u>15,123,000</u>	<u>34,367,000</u>
A011	TOTAL PAY		31	37	<u>9,234,000</u>	<u>6,608,000</u>	<u>15,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	10	<u>1,782,000</u>	<u>1,035,000</u>	<u>7,578,000</u>
A01101	Total Basic Pay Of Officer		4	10	<u>1,782,000</u>	<u>1,035,000</u>	<u>7,578,000</u>
A160	Associate Professor	(BPS-19)	1	1	474,000		498,000
A130	Assistant Professor	(BPS-18)	1	1	503,000		528,000
L028	Lecturer	(BPS-17)	1	7	558,000		6,293,000
A057	Assistant	(BPS-16)	1	1	247,000		259,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>7,452,000</u>	<u>5,573,000</u>	<u>7,842,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>7,452,000</u>	<u>5,554,000</u>	<u>7,823,000</u>
T033	Trade Instructor	(BPS-15)	4	4	1,258,000		1,321,000
S035	Senior Clerk	(BPS-14)	1	1	487,000		511,000
J013	Junior Clerk	(BPS-11)	1	1	284,000		298,000
J027	Junior Trade Instructor	(BPS-11)	4	4	1,047,000		1,099,000
S127	Store Keeper	(BPS-10)	1	1	446,000		468,000
S079	Shop Assistant	(BPS-07)	4	4	1,258,000		1,321,000
B013	Bearer	(BPS-04)	2	2	538,000		565,000
C057	Chowkidar	(BPS-04)	2	2	303,000		318,000
C095	Cook	(BPS-04)	1	1	141,000		148,000
M010	Mali	(BPS-04)	1	1	269,000		282,000
N005	Naib Qasid	(BPS-04)	2	2	438,000		460,000
S080	Shop Attendant	(BPS-04)	2	2	460,000		483,000
S162	Sweeper	(BPS-04)	2	2	523,000		549,000
A01152	Personal pay					19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan					
A012	TOTAL ALLOWANCES			<u>10,719,000</u>	<u>8,515,000</u>	<u>18,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,535,000</u>	<u>8,331,000</u>	<u>18,763,000</u>
A01202	House Rent Allowance			741,000	480,000	1,645,000
A01203	Conveyance Allowance			630,000	443,000	990,000
A01207	Washing Allowance			152,000	132,000	152,000
A01208	Dress Allowance			152,000	132,000	152,000
A0120D	Integrated Allowance			91,000	80,000	91,000
A01217	Medical Allowance			422,000	304,000	555,000
A0121T	Adhoc Relief Allowance 2013			120,000	74,000	120,000
A01224	Entertainment Allowance			2,000		2,000
A01226	Computer Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			100,000	62,000	100,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	72,000	83,000
A01233	Unattractive Area Allowance			<u>298,000</u>	<u>205,000</u>	<u>298,000</u>
001	Unattractive Area Allowance			298,000	205,000	298,000
A01238	Charge allowance			12,000		12,000
A0124C	Disparity Reduction Allowance			62,000		62,000
A0124H	Special Allowance-2021			308,000	228,000	560,000
A0124L	Weather Allowance			60,000		60,000
A0124N	Disparity Reduction Allowance 2022- 15%			909,000	593,000	1,485,000
A0124R	Adhoc Relief Allowance 2022			971,000	593,000	1,547,000
A0124X	Adhoc Relief Allowance 2023			3,410,000	2,120,000	5,122,000
A0125E	Adhoc Relief Allowance 2024			2,012,000	1,636,000	3,479,000
A0125P	Ad-Hoc Relief Allowance-2025				661,000	1,245,000
A0125Q	Disparity Reduction Allowance-2025				510,000	997,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A01289	Teaching Allowance			184,000	184,000	184,000
Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				19,953,000	15,123,000	34,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
TW4012	Principal GVI Wana						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,229,000</u>	<u>9,234,000</u>	<u>10,154,000</u>
A011	TOTAL PAY		12	12	<u>4,429,000</u>	<u>4,081,000</u>	<u>4,651,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,429,000</u>	<u>4,081,000</u>	<u>4,651,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,429,000</u>	<u>4,081,000</u>	<u>4,651,000</u>
B013	Bearer	(BPS-04)	2	2	780,000		819,000
C057	Chowkidar	(BPS-04)	2	2	717,000		753,000
C095	Cook	(BPS-04)	1	1	395,000		415,000
M010	Mali	(BPS-04)	1	1	395,000		415,000
N005	Naib Qasid	(BPS-04)	2	2	780,000		819,000
S080	Shop Attendant	(BPS-04)	2	2	780,000		819,000
S162	Sweeper	(BPS-04)	2	2	582,000		611,000
A012	TOTAL ALLOWANCES				<u>4,800,000</u>	<u>5,153,000</u>	<u>5,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,800,000</u>	<u>5,153,000</u>	<u>5,503,000</u>
A01202	House Rent Allowance				300,000	263,000	300,000
A01203	Conveyance Allowance				245,000	215,000	245,000
A01207	Washing Allowance				138,000	120,000	138,000
A01208	Dress Allowance				138,000	120,000	138,000
A0120D	Integrated Allowance				82,000	72,000	82,000
A01217	Medical Allowance				207,000	180,000	207,000
A0121T	Adhoc Relief Allowance 2013				64,000	56,000	64,000
A0122C	Adhoc Relief Allowance - 2015				44,000	39,000	44,000
A01233	Unattractive Area Allowance				<u>138,000</u>	<u>120,000</u>	<u>138,000</u>
001	Unattractive Area Allowance				138,000	120,000	138,000
A0123P	Ad-hoc Relief Allowance 2019				1,000		1,000
A0124L	Weather Allowance				60,000		60,000
A0124N	Disparity Reduction Allowance 2022- 15%				441,000	386,000	441,000
A0124R	Adhoc Relief Allowance 2022				310,000	517,000	310,000
A0124X	Adhoc Relief Allowance 2023				1,570,000	1,371,000	1,570,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
TW4012	Principal GVI Wana					
A0125E	Adhoc Relief Allowance 2024			1,062,000	1,020,000	1,083,000
A0125P	Ad-Hoc Relief Allowance-2025				409,000	417,000
A0125Q	Disparity Reduction Allowance-2025				265,000	265,000
Principal GVI Wana				9,229,000	9,234,000	10,154,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BU4496	Principal GSS GCI & GVI Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,569,000</u>	<u>5,041,000</u>	<u>8,138,000</u>
A011	TOTAL PAY		5	5	<u>3,800,000</u>	<u>2,347,000</u>	<u>3,983,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,743,000</u>	<u>2,116,000</u>	<u>2,878,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,694,000</u>	<u>2,116,000</u>	<u>2,829,000</u>
S039	Senior English Teacher	(BPS-17)	1	1	1,082,000		1,136,000
S039	Senior English Teacher	(BPS-16)	2	2	1,612,000		1,693,000
A01102	Personal pay				49,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,057,000</u>	<u>231,000</u>	<u>1,105,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>957,000</u>	<u>231,000</u>	<u>1,005,000</u>
J159	Junior English Teacher	(BPS-13)	1	1	603,000		633,000
N005	Naib Qasid	(BPS-04)	1	1	354,000		372,000
A01152	Personal pay				100,000		100,000
A012	TOTAL ALLOWANCES				<u>3,769,000</u>	<u>2,694,000</u>	<u>4,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,664,000</u>	<u>2,589,000</u>	<u>4,050,000</u>
A01202	House Rent Allowance				186,000	124,000	186,000
A01203	Conveyance Allowance				204,000	142,000	204,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				100,000	66,000	100,000
A0121T	Adhoc Relief Allowance 2013				46,000	26,000	46,000
A0122C	Adhoc Relief Allowance - 2015				32,000	18,000	32,000
A01233	Unattractive Area Allowance				<u>69,000</u>	<u>48,000</u>	<u>69,000</u>
001	Unattractive Area Allowance				69,000	48,000	69,000
A0124H	Special Allowance-2021				48,000		48,000
A0124L	Weather Allowance				6,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4496	Principal GSS GCI & GVI Bannu					
A0124N	Disparity Reduction Allowance 2022- 15%			351,000	204,000	351,000
A0124R	Adhoc Relief Allowance 2022			351,000	204,000	351,000
A0124X	Adhoc Relief Allowance 2023			1,285,000	776,000	1,285,000
A0125E	Adhoc Relief Allowance 2024			950,000	587,000	969,000
A0125P	Ad-Hoc Relief Allowance-2025				235,000	240,000
A0125Q	Disparity Reduction Allowance-2025				127,000	127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A01289	Teaching Allowance			105,000	105,000	105,000
Principal GSS GCI & GVI Bannu				7,569,000	5,041,000	8,138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KT4465	Manager Govt Technical Institute Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,678,000</u>	<u>5,810,000</u>	<u>10,441,000</u>
A011	TOTAL PAY		27	27	<u>5,607,000</u>	<u>2,593,000</u>	<u>5,888,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>643,000</u>	<u>760,000</u>	<u>675,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>643,000</u>	<u>760,000</u>	<u>675,000</u>
M012	Manager (BPS-17)		1	1	396,000		416,000
A057	Assistant (BPS-16)		1	1	247,000		259,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>4,964,000</u>	<u>1,833,000</u>	<u>5,213,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>4,964,000</u>	<u>1,833,000</u>	<u>5,213,000</u>
A654	Assistant Manager (BPS-15)		1	1	170,000		179,000
S035	Senior Clerk (BPS-14)		1	1	205,000		215,000
J013	Junior Clerk (BPS-11)		1	1	227,000		238,000
D105	Draftsman (BPS-09)		1	1	163,000		171,000
S512	Senior Demonstrator (BPS-09)		3	3	523,000		549,000
J176	Junior Demonstrator (BPS-07)		6	6	1,265,000		1,328,000
M022	Mechanic (BPS-07)		4	4	920,000		966,000
B006	Behishti (BPS-04)		1	1	134,000		141,000
C057	Chowkidar (BPS-04)		1	1	205,000		215,000
M010	Mali (BPS-04)		1	1	134,000		141,000
N005	Naib Qasid (BPS-04)		2	2	374,000		393,000
S080	Shop Attendant (BPS-04)		2	2	474,000		498,000
S162	Sweeper (BPS-04)		1	1	170,000		179,000
A012	TOTAL ALLOWANCES				<u>4,071,000</u>	<u>3,217,000</u>	<u>4,553,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,071,000</u>	<u>3,217,000</u>	<u>4,553,000</u>
A01202	House Rent Allowance				273,000	150,000	273,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KT4465	Manager Govt Technical Institute Kohat					
A01203	Conveyance Allowance			258,000	191,000	258,000
A01207	Washing Allowance			56,000	41,000	56,000
A01208	Dress Allowance			56,000	41,000	56,000
A0120D	Integrated Allowance			34,000	25,000	34,000
A01217	Medical Allowance			187,000	116,000	187,000
A0121T	Adhoc Relief Allowance 2013			45,000	30,000	45,000
A0122C	Adhoc Relief Allowance - 2015			32,000	21,000	32,000
A01233	Unattractive Area Allowance			<u>111,000</u>	<u>65,000</u>	<u>111,000</u>
001	Unattractive Area Allowance			111,000	65,000	111,000
A0124H	Special Allowance-2021			243,000	126,000	243,000
A0124L	Weather Allowance			40,000		40,000
A0124N	Disparity Reduction Allowance 2022- 15%			358,000	234,000	358,000
A0124R	Adhoc Relief Allowance 2022			358,000	234,000	358,000
A0124X	Adhoc Relief Allowance 2023			1,285,000	833,000	1,285,000
A0125E	Adhoc Relief Allowance 2024			735,000	648,000	750,000
A0125P	Ad-Hoc Relief Allowance-2025				260,000	265,000
A0125Q	Disparity Reduction Allowance-2025				202,000	202,000
Manager Govt Technical Institute Kohat				9,678,000	5,810,000	10,441,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
TK4183	Principal GSS GCI & GVI Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,326,000</u>	<u>7,464,000</u>	<u>11,230,000</u>
A011	TOTAL PAY		18	18	<u>5,781,000</u>	<u>3,279,000</u>	<u>6,071,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>5,781,000</u>	<u>3,279,000</u>	<u>6,071,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>5,781,000</u>	<u>3,279,000</u>	<u>6,071,000</u>
C057	Chowkidar	(BPS-04)	1	1	405,000		425,000
L002	Laboratory Attendant	(BPS-04)	3	3	1,019,000		1,070,000
M010	Mali	(BPS-04)	1	1	354,000		372,000
N005	Naib Qasid	(BPS-04)	3	3	915,000		961,000
S080	Shop Attendant	(BPS-04)	9	9	2,734,000		2,871,000
S162	Sweeper	(BPS-04)	1	1	354,000		372,000
A012	TOTAL ALLOWANCES				<u>4,545,000</u>	<u>4,185,000</u>	<u>5,159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,545,000</u>	<u>4,185,000</u>	<u>5,159,000</u>
A01202	House Rent Allowance				327,000	251,000	327,000
A01203	Conveyance Allowance				278,000	215,000	278,000
A01207	Washing Allowance				142,000	108,000	142,000
A01208	Dress Allowance				142,000	108,000	142,000
A0120D	Integrated Allowance				85,000	65,000	85,000
A01217	Medical Allowance				234,000	180,000	234,000
A0121T	Adhoc Relief Allowance 2013				54,000	40,000	54,000
A0122C	Adhoc Relief Allowance - 2015				35,000	26,000	35,000
A01233	Unattractive Area Allowance				<u>125,000</u>	<u>96,000</u>	<u>125,000</u>
001	Unattractive Area Allowance				125,000	96,000	125,000
A0124L	Weather Allowance				70,000		70,000
A0124N	Disparity Reduction Allowance 2022- 15%				397,000	303,000	397,000
A0124R	Adhoc Relief Allowance 2022				397,000	303,000	397,000
A0124X	Adhoc Relief Allowance 2023				1,418,000	1,080,000	1,418,000
A0125E	Adhoc Relief Allowance 2024				841,000	820,000	858,000
A0125P	Ad-Hoc Relief Allowance-2025					328,000	335,000
A0125Q	Disparity Reduction Allowance-2025					262,000	262,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
TK4183	Principal GSS GCI & GVI Tank					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100,000</u>	<u>500,000</u>
A041	TOTAL PENSION				<u>100,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				100,000	500,000
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	
Principal GSS GCI & GVI Tank				10,326,000	7,565,000	11,731,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR8701	Technical Education&Vocational Training Authority (TEVTA) NMAs					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>21,387,000</u>	<u>21,387,000</u>	<u>21,387,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>21,387,000</u>	<u>21,387,000</u>	<u>21,387,000</u>
A05270	To Others			<u>21,387,000</u>	<u>21,387,000</u>	<u>21,387,000</u>
001	To Others			21,387,000	21,387,000	21,387,000
Technical Education&Vocational Training Authority (TEVTA) NMAs				21,387,000	21,387,000	21,387,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR8057	Asistant Director Technical Education Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,716,000</u>	<u>1,856,000</u>	<u>1,897,000</u>
A011	TOTAL PAY	1	1	<u>811,000</u>	<u>841,000</u>	<u>852,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>811,000</u>	<u>841,000</u>	<u>852,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>811,000</u>	<u>841,000</u>	<u>852,000</u>
A057	Assistant (BPS-16)	1	1	811,000		852,000
A012	TOTAL ALLOWANCES			<u>905,000</u>	<u>1,015,000</u>	<u>1,045,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>905,000</u>	<u>1,015,000</u>	<u>1,045,000</u>
A01202	House Rent Allowance			125,000	109,000	125,000
A01203	Conveyance Allowance			69,000	60,000	69,000
A01217	Medical Allowance			21,000	18,000	21,000
A0121T	Adhoc Relief Allowance 2013			13,000	10,000	13,000
A0122C	Adhoc Relief Allowance - 2015			9,000	7,000	9,000
A0124H	Special Allowance-2021			48,000	42,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			96,000	76,000	96,000
A0124R	Adhoc Relief Allowance 2022			96,000	76,000	96,000
A0124X	Adhoc Relief Allowance 2023			344,000	270,000	344,000
A0125E	Adhoc Relief Allowance 2024			84,000	211,000	86,000
A0125P	Ad-Hoc Relief Allowance-2025				85,000	87,000
A0125Q	Disparity Reduction Allowance-2025				51,000	51,000
Asistant Director Technical Education Peshawar				1,716,000	1,856,000	1,897,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR8066	Assistant Director Man Power Technical Education Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>149,561,000</u>	<u>185,573,000</u>	<u>154,427,000</u>
A011	TOTAL PAY		15	17	<u>7,636,000</u>	<u>3,169,000</u>	<u>9,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	2	<u>2,948,000</u>	<u>2,479,000</u>	<u>4,790,000</u>
A01101	Total Basic Pay Of Officer		5	2	<u>2,932,000</u>	<u>2,464,000</u>	<u>4,774,000</u>
A079	Assistant Director (BPS-17)		1	1	1,268,000		1,331,000
M161	Marketing Officer (BPS-17)		1	1	582,000		611,000
M188	Monitoring & Evaluation Officer (BPS-17)			1			951,000
A057	Assistant (BPS-16)		2	2	832,000		874,000
A168	Auditor (BPS-16)		1	1	250,000		263,000
C082	Computer Operator (BPS-16)			1			744,000
A01105	Qualification Pay				16,000	15,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,688,000</u>	<u>690,000</u>	<u>4,923,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,688,000</u>	<u>690,000</u>	<u>4,923,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	863,000		906,000
S035	Senior Clerk (BPS-14)		1	1	634,000		666,000
J013	Junior Clerk (BPS-11)		3	3	1,455,000		1,528,000
D112	Driver (BPS-07)		1	1	416,000		437,000
N005	Naib Qasid (BPS-04)		3	3	1,029,000		1,080,000
S126	Store Cooli (BPS-04)		1	1	291,000		306,000
A012	TOTAL ALLOWANCES				<u>141,925,000</u>	<u>182,404,000</u>	<u>144,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>141,925,000</u>	<u>182,404,000</u>	<u>144,714,000</u>
A01202	House Rent Allowance				1,188,000	136,000	1,447,000
A01203	Conveyance Allowance				546,000	234,000	666,000
A01207	Washing Allowance				56,000	27,000	56,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8066	Assistant Director Man Power Technical Education Peshawar				
A01208	Dress Allowance		56,000	27,000	56,000
A0120D	Integrated Allowance		34,000	17,000	34,000
A0120E	Housing Subsidy Allowance		453,000	826,000	453,000
A01217	Medical Allowance		266,000	101,000	302,000
A0121Q	Audit and Accounts Allowance		196,000	191,000	196,000
A0121T	Adhoc Relief Allowance 2013		91,000	34,000	91,000
A01226	Computer Allowance		7,000	8,000	7,000
A0122C	Adhoc Relief Allowance - 2015		61,000	24,000	61,000
A01236	Deputation Allowance		42,000	144,000	42,000
A0124C	Disparity Reduction Allowance		140,000	133,000	140,000
A0124H	Special Allowance-2021		441,000	161,000	525,000
A0124L	Weather Allowance		15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%		754,000	275,000	925,000
A0124R	Adhoc Relief Allowance 2022		754,000	275,000	925,000
A0124X	Adhoc Relief Allowance 2023		2,617,000	944,000	3,163,000
A0125E	Adhoc Relief Allowance 2024		1,152,000	739,000	1,599,000
A0125P	Ad-Hoc Relief Allowance-2025			316,000	491,000
A0125Q	Disparity Reduction Allowance-2025			332,000	464,000
A01270	Other		<u>133,056,000</u>	<u>177,460,000</u>	<u>133,056,000</u>
001	Others		133,056,000	177,460,000	133,056,000
Assistant Director Man Power Technical Education Peshawar			149,561,000	185,573,000	154,427,000

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NC21106 (061)
LABOUR
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	111	65,460,000	129,182,000	66,186,000	13,906,000	80,092,000
TOTAL	111	65,460,000	129,182,000	66,186,000	13,906,000	80,092,000

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NC21106 (061)
LABOUR

	Rs
Charged:	0
Voted:	80,092,000
Total:	80,092,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
031101	COURTS/JUSTICE	10,609,000	32,363,000	13,845,000
041309	LABOUR WELFARE MEASURES	34,606,000	64,950,000	42,664,000
047101	WEIGHTS AND MEASURES	20,245,000	31,869,000	23,583,000
TOTAL		65,460,000	129,182,000	80,092,000

**NC21106 (061)
LABOUR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4110	District Labour Office Bajaur	3,997,000	21,682,000	5,225,000
BJ4111	Weight and Measures Bajaur	2,112,000	4,307,000	2,543,000
KH4110	District Labour Office Khyber	5,751,000	10,128,000	8,133,000
KH4111	Weight and Measures Khyber	2,570,000	5,259,000	2,977,000
KM4110	District Labour Office Kurram	3,663,000	5,752,000	4,000,000
KM4111	Weight and Measures Kurram	3,223,000	3,978,000	3,626,000
MG4110	District Labour Office Mohmand	5,107,000	8,797,000	7,511,000
MG4111	Weight and Measures Mohmand	2,904,000	4,864,000	3,285,000
MW4110	District Labour Office North Waziristan	3,894,000	6,295,000	4,713,000
MW4111	Weight and Measures North Waziristan	1,905,000	2,060,000	2,266,000
OI4110	District Labour Office Orakzai	3,553,000	4,245,000	3,698,000
OI4111	Weight and Measures Orakzai	2,624,000	4,284,000	3,379,000
TU4021	District Labour Office South Waziristan	5,075,000	2,990,000	5,390,000
TU4022	Weight and Measures Lower South Waziristan	2,836,000	2,936,000	2,894,000
TW4110	District Labour Office South Waziristan	3,566,000	5,061,000	3,994,000
TW4111	Weight and Measures South Waziristan	2,071,000	4,181,000	2,613,000
KT4601	Labour Court Kohat Merged Areas	10,609,000	32,363,000	13,845,000
TOTAL		65,460,000	129,182,000	80,092,000

NC21106 (061)
LABOUR

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>52,978,000</u>	<u>102,473,000</u>	<u>66,186,000</u>
A011	PAY	<u>28,267,000</u>	<u>50,182,000</u>	<u>31,168,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,770,000</u>	<u>19,818,000</u>	<u>15,942,000</u>
A01101	Basic Pay Of Officer	13,723,000	19,577,000	15,895,000
A01102	Personal pay	47,000	241,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14,497,000</u>	<u>30,364,000</u>	<u>15,226,000</u>
A01151	Basic Pay Other Staff	14,497,000	30,364,000	15,226,000
A012	ALLOWANCES	<u>24,711,000</u>	<u>52,291,000</u>	<u>35,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>24,674,000</u>	<u>52,164,000</u>	<u>34,981,000</u>
A01201	Senior Post Allowance	9,000	32,000	9,000
A01202	House Rent Allowance	2,785,000	4,090,000	3,001,000
A01203	Conveyance Allowance	2,023,000	3,254,000	2,143,000
A01207	Washing Allowance	250,000	417,000	272,000
A01208	Dress Allowance	250,000	417,000	272,000
A0120D	Integrated Allowance	153,000	297,000	171,000
A0120K	Special Judicial Allowance	1,365,000	4,642,000	1,365,000
A0120X	Adhoc Allowance - 2010	630,000	630,000	630,000
A01217	Medical Allowance	1,011,000	1,780,000	1,039,000
A0121T	Adhoc Relief Allowance 2013	97,000	187,000	97,000
A01224	Entertainment Allowance	5,000	19,000	5,000
A01226	Computer Allowance	9,000		9,000
A0122C	Adhoc Relief Allowance - 2015	66,000	166,000	66,000
A0122N	Special Conveyance Allowance to Disbalded Employees	83,000	277,000	205,000
A01233	Unattractive Area Allowance	522,000	1,173,000	554,000
A01239	Special allowance	7,000	6,000	12,000
A01241	Utility allowance for electricity	189,000	660,000	189,000
A01248	Judicial Allowance	88,000	318,000	88,000
A0124C	Disparity Reduction Allowance	12,000	18,000	18,000
A0124H	Special Allowance-2021	2,034,000	2,613,000	2,118,000
A0124L	Weather Allowance	160,000	189,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,072,000	2,952,000	2,222,000
A0124R	Adhoc Relief Allowance 2022	2,063,000	3,358,000	2,213,000
A0124X	Adhoc Relief Allowance 2023	4,998,000	10,651,000	7,429,000
A0125E	Adhoc Relief Allowance 2024	3,761,000	7,990,000	4,383,000

NC21106 (061)
LABOUR

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0125P	Ad-Hoc Relief Allowance-2025		3,101,000	3,312,000
A0125Q	Disparity Reduction Allowance-2025		2,845,000	2,947,000
A01270	Other	32,000	82,000	52,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>37,000</u>	<u>127,000</u>	<u>37,000</u>
A01274	Medical Charges	2,000	4,000	2,000
A01289	Teaching Allowance	35,000	123,000	35,000
A03	TOTAL OPERATING EXPENSES	<u>11,019,000</u>	<u>13,152,000</u>	<u>10,891,000</u>
A032	COMMUNICATIONS	<u>254,000</u>	<u>284,000</u>	<u>251,000</u>
A03201	Postage and Telegraph	130,000	212,000	135,000
A03202	Telephone and Trunk Call	124,000	72,000	116,000
A033	UTILITIES	<u>834,000</u>	<u>962,000</u>	<u>727,000</u>
A03301	Gas	71,000	69,000	65,000
A03302	Water	13,000	50,000	52,000
A03303	Electricity	750,000	603,000	598,000
A03305	POL fore Generator		240,000	12,000
A034	OCCUPANCY COSTS	<u>2,692,000</u>	<u>2,478,000</u>	<u>2,511,000</u>
A03402	Rent for Office Building	2,692,000	2,478,000	2,511,000
A036	MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>3,787,000</u>	<u>4,464,000</u>	<u>4,014,000</u>
A03805	Travelling Allowance	2,031,000	2,451,000	2,175,000
A03806	Transportation of Goods	15,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,452,000	1,652,000	1,507,000
A03808	Conveyance Charges	289,000	345,000	316,000
A039	GENERAL	<u>3,452,000</u>	<u>4,963,000</u>	<u>3,387,000</u>
A03901	Stationery	1,166,000	1,522,000	1,005,000
A03902	Printing and Publication	492,000	848,000	601,000
A03905	Newspapers Periodicals and Books	32,000	32,000	35,000

**NC21106 (061)
LABOUR**

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A03906	Uniforms and Protective Clothing	2,000	2,000	2,000
A03907	Advertising & Publicity	871,000	1,322,000	1,001,000
A03919	Payments to Other for Service Rendered		163,000	5,000
A03970	Others	889,000	1,074,000	738,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>9,000</u>	<u>900,000</u>	<u>9,000</u>
A041	PENSION	<u>9,000</u>	<u>900,000</u>	<u>9,000</u>
A04114	Superannuation Encashment of L.P.R	9,000	900,000	9,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A052	GRANTS-DOMESTIC	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	9,000	9,000	9,000
A06	TOTAL TRANSFERS	<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts	1,000	21,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>237,000</u>	<u>10,989,000</u>	<u>1,559,000</u>
A092	COMPUTER EQUIPMENT	<u>54,000</u>	<u>880,000</u>	<u>259,000</u>
A09201	Hardware	51,000	880,000	207,000
A09202	Software	3,000		52,000
A095	PURCHASE OF TRANSPORT		<u>7,794,000</u>	<u>1,000</u>
A09501	Transport		7,794,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>166,000</u>	<u>958,000</u>	<u>747,000</u>
A09601	Plant and Machinery	166,000	958,000	747,000
A097	PURCHASE FURNITURE & FIXTURE	<u>17,000</u>	<u>1,357,000</u>	<u>552,000</u>

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NC21106 (061)
LABOUR

			BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
SUMMARY					
OBJECT					
A09701	Furniture and fixtures		17,000	1,357,000	552,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,207,000</u>	<u>1,638,000</u>	<u>1,437,000</u>
A130	TRANSPORT		<u>743,000</u>	<u>858,000</u>	<u>837,000</u>
A13001	Transport		743,000	858,000	837,000
A131	MACHINERY AND EQUIPMENT		<u>272,000</u>	<u>292,000</u>	<u>311,000</u>
A13101	Machinery and Equipment		272,000	292,000	311,000
A132	FURNITURE AND FIXTURE		<u>192,000</u>	<u>398,000</u>	<u>219,000</u>
A13201	Furniture and Fixture		192,000	398,000	219,000
A137	COMPUTER EQUIPMENT			<u>90,000</u>	<u>70,000</u>
A13701	Hardware			90,000	70,000
NET TOTAL			65,460,000	129,182,000	80,092,000

NC21106 (061)
LABOUR
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	32			32	5,753,000
04	3			3	293,000
06	9			9	1,754,000
07	1			1	185,000
10	8			8	1,841,000
11	14			14	3,131,000
12	8			8	2,018,000
14	1			1	251,000
16	23			23	9,126,000
17	11			11	5,860,000
21	1			1	909,000
TOTAL	111			111	31,121,000

NC21106 (061)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KT4601	Labour Court Kohat Merged Areas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,462,000</u>	<u>21,286,000</u>	<u>11,464,000</u>
A011	TOTAL PAY		18	18	<u>4,076,000</u>	<u>8,303,000</u>	<u>4,279,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,157,000</u>	<u>6,384,000</u>	<u>2,264,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,110,000</u>	<u>6,143,000</u>	<u>2,217,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	866,000		909,000
S166	Superintendent	(BPS-17)	1	1	371,000		390,000
A057	Assistant	(BPS-16)	1	1	291,000		306,000
C082	Computer Operator	(BPS-16)	1	1	291,000		306,000
S115	Stenographer	(BPS-16)	1	1	291,000		306,000
A01102	Personal pay				47,000	241,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,919,000</u>	<u>1,919,000</u>	<u>2,015,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,919,000</u>	<u>1,919,000</u>	<u>2,015,000</u>
S035	Senior Clerk	(BPS-14)	1	1	239,000		251,000
M066	Moharrir	(BPS-07)	1	1	176,000		185,000
D112	Driver	(BPS-06)	1	1	166,000		174,000
B069	Balif Attendent	(BPS-04)	3	3	279,000		293,000
C057	Chowkidar	(BPS-03)	2	2	301,000		316,000
N005	Naib Qasid	(BPS-03)	2	2	301,000		316,000
P081	Process Server	(BPS-03)	2	2	301,000		316,000
S162	Sweeper	(BPS-03)	1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>4,386,000</u>	<u>12,983,000</u>	<u>7,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,385,000</u>	<u>12,981,000</u>	<u>7,184,000</u>
A01201	Senior Post Allowance				9,000	32,000	9,000
A01202	House Rent Allowance				347,000	655,000	347,000

NC21106 (061)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4601	Labour Court Kohat Merged Areas					
A01203	Conveyance Allowance			289,000	370,000	289,000
A01207	Washing Allowance			69,000	1,000	69,000
A01208	Dress Allowance			69,000	1,000	69,000
A0120D	Integrated Allowance			46,000	1,000	46,000
A0120K	Special Judicial Allowance			1,365,000	4,642,000	1,365,000
A0120X	Adhoc Allowance - 2010			630,000	630,000	630,000
A01217	Medical Allowance			116,000	263,000	116,000
A0121T	Adhoc Relief Allowance 2013			21,000	56,000	21,000
A01224	Entertainment Allowance			5,000	19,000	5,000
A0122C	Adhoc Relief Allowance - 2015			16,000	37,000	16,000
A01241	Utility allowance for electricity			189,000	660,000	189,000
A01248	Judicial Allowance			88,000	318,000	88,000
A0124H	Special Allowance-2021			347,000	234,000	347,000
A0124L	Weather Allowance			7,000	1,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			173,000	235,000	173,000
A0124R	Adhoc Relief Allowance 2022			179,000	640,000	179,000
A0124X	Adhoc Relief Allowance 2023				1,896,000	1,896,000
A0125E	Adhoc Relief Allowance 2024			420,000	1,409,000	428,000
A0125P	Ad-Hoc Relief Allowance-2025				679,000	693,000
A0125Q	Disparity Reduction Allowance-2025				202,000	202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Medical Charges			1,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,792,000</u>	<u>2,611,000</u>	<u>1,990,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>45,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			1,000	25,000	5,000
A03202	Telephone and Trunk Call			1,000	20,000	5,000
A033	TOTAL UTILITIES			<u>130,000</u>	<u>265,000</u>	<u>153,000</u>
A03301	Gas			30,000	40,000	33,000
A03303	Electricity			<u>100,000</u>	<u>225,000</u>	<u>120,000</u>
001	Electricity			100,000	225,000	120,000

NC21106 (061)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4601	Labour Court Kohat Merged Areas					
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>1,040,000</u>	<u>550,000</u>
A03402	Rent for Office Building			500,000	1,040,000	550,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>825,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A03808	Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Conveyance Charges			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>410,000</u>	<u>510,000</u>	<u>451,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Printing and publication			50,000	100,000	55,000
A03905	Newspapers Periodicals and Books			30,000	30,000	33,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
001	Advertising and Publicity			30,000	80,000	33,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Others			200,000	200,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	1,000

NC21106 (061)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4601	Labour Court Kohat Merged Areas					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	21,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>52,000</u>	<u>7,994,000</u>	<u>58,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A09201	Hardware			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Hardware			50,000	100,000	55,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>7,794,000</u>	<u>1,000</u>
A09501	Transport				7,794,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	50,000	1,000
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4601	Labour Court Kohat Merged Areas					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	100,000	55,000
Labour Court Kohat Merged Areas				10,609,000	32,363,000	13,845,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
BJ4110	District Labour Office Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,625,000</u>	<u>20,024,000</u>	<u>4,681,000</u>
A011	TOTAL PAY		2	2	<u>1,858,000</u>	<u>13,732,000</u>	<u>1,951,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>831,000</u>	<u>1,980,000</u>	<u>872,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>831,000</u>	<u>1,980,000</u>	<u>872,000</u>
A340	Assistant Director Labour (BPS-17)		1	1	509,000		534,000
C082	Computer Operator (BPS-16)		1	1	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,027,000</u>	<u>11,752,000</u>	<u>1,079,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,027,000</u>	<u>11,752,000</u>	<u>1,079,000</u>
A113	Assistant Labour Officer (BPS-12)		1	1	239,000		251,000
J013	Junior Clerk (BPS-11)		1	1	218,000		229,000
L008	Labour Inspector (BPS-10)		1	1	218,000		229,000
C057	Chowkidar (BPS-03)		1	1	176,000		185,000
N005	Naib Qasid (BPS-03)		1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>1,767,000</u>	<u>6,292,000</u>	<u>2,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,767,000</u>	<u>6,292,000</u>	<u>2,730,000</u>
A01202	House Rent Allowance				138,000	481,000	138,000
A01203	Conveyance Allowance				128,000	455,000	128,000
A01207	Washing Allowance				27,000	51,000	27,000
A01208	Dress Allowance				27,000	51,000	27,000
A0120D	Integrated Allowance				16,000	31,000	16,000
A01217	Medical Allowance				83,000	216,000	83,000
A0121T	Adhoc Relief Allowance 2013				4,000	24,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	20,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	155,000	83,000
A01233	Unattractive Area Allowance				<u>56,000</u>	<u>158,000</u>	<u>56,000</u>
001	Unattractive Area Allowance				56,000	158,000	56,000
A0124H	Special Allowance-2021				97,000	338,000	97,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BJ4110	District Labour Office Bajaur					
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			137,000	425,000	137,000
A0124R	Adhoc Relief Allowance 2022			137,000	425,000	137,000
A0124X	Adhoc Relief Allowance 2023			405,000	1,404,000	405,000
A0125E	Adhoc Relief Allowance 2024			411,000	1,112,000	419,000
A0125P	Ad-Hoc Relief Allowance-2025				461,000	470,000
A0125Q	Disparity Reduction Allowance-2025				485,000	485,000
A03	TOTAL OPERATING EXPENSES			<u>268,000</u>	<u>919,000</u>	<u>411,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>80,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			25,000	50,000	27,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	TOTAL UTILITIES			<u>13,000</u>	<u>50,000</u>	<u>20,000</u>
A03303	Electricity			<u>13,000</u>	<u>50,000</u>	<u>20,000</u>
001	Electricity			13,000	50,000	20,000
A034	TOTAL OCCUPANCY COSTS				<u>304,000</u>	<u>100,000</u>
A03402	Rent for Office Building				304,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>300,000</u>	<u>125,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>250,000</u>	<u>90,000</u>
001	Travelling Allowance			80,000	250,000	90,000
A03808	Conveyance Charges			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Conveyance Charges			30,000	50,000	35,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>185,000</u>	<u>106,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Stationery			50,000	100,000	55,000
A03919	Payments to Other for Service Rendered				25,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BJ4110	District Labour Office Bajaur					
A03970	Others			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others			40,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	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>500,000</u>	<u>21,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>250,000</u>	<u>1,000</u>
A09201	Hardware				250,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
001	Plant and Machinery			1,000	50,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>10,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>10,000</u>
001	Furniture & Fixture			1,000	200,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>138,000</u>	<u>110,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BJ4110	District Labour Office Bajaur					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>88,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	88,000	55,000
District Labour Office Bajaur				3,997,000	21,682,000	5,225,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
KH4110	District Labour Office Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,170,000</u>	<u>9,112,000</u>	<u>7,633,000</u>
A011	TOTAL PAY		8	9	<u>2,399,000</u>	<u>3,850,000</u>	<u>3,263,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,372,000</u>	<u>1,688,000</u>	<u>2,184,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,372,000</u>	<u>1,688,000</u>	<u>2,184,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	509,000		534,000
L009	Labour Officer	(BPS-17)	1	1	541,000		568,000
C082	Computer Operator	(BPS-16)	1	1	322,000		338,000
L009	Labour Officer	(BPS-16)		1			744,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,027,000</u>	<u>2,162,000</u>	<u>1,079,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,027,000</u>	<u>2,162,000</u>	<u>1,079,000</u>
A113	Assistant Labour Officer	(BPS-12)	1	1	239,000		251,000
J013	Junior Clerk	(BPS-11)	1	1	218,000		229,000
L008	Labour Inspector	(BPS-10)	1	1	218,000		229,000
C057	Chowkidar	(BPS-03)	1	1	176,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>2,771,000</u>	<u>5,262,000</u>	<u>4,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,770,000</u>	<u>5,260,000</u>	<u>4,369,000</u>
A01202	House Rent Allowance				325,000	493,000	433,000
A01203	Conveyance Allowance				202,000	359,000	262,000
A01207	Washing Allowance				27,000	32,000	27,000
A01208	Dress Allowance				27,000	32,000	27,000
A0120D	Integrated Allowance				16,000	23,000	16,000
A01217	Medical Allowance				102,000	147,000	116,000
A0121T	Adhoc Relief Allowance 2013				14,000	25,000	14,000
A01226	Computer Allowance				9,000		9,000
A0122C	Adhoc Relief Allowance - 2015				9,000	18,000	9,000
A01233	Unattractive Area Allowance				<u>64,000</u>	<u>145,000</u>	<u>64,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KH4110	District Labour Office Khyber					
001	Unattractive Area Allowance			64,000	145,000	64,000
A0124H	Special Allowance-2021			154,000	382,000	196,000
A0124L	Weather Allowance			10,000	56,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			264,000	349,000	339,000
A0124R	Adhoc Relief Allowance 2022			264,000	349,000	339,000
A0124X	Adhoc Relief Allowance 2023			622,000	1,131,000	882,000
A0125E	Adhoc Relief Allowance 2024			629,000	1,022,000	828,000
A0125P	Ad-Hoc Relief Allowance-2025				290,000	370,000
A0125Q	Disparity Reduction Allowance-2025				345,000	396,000
A01270	Other			<u>32,000</u>	<u>62,000</u>	<u>32,000</u>
001	Others			32,000	62,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Medical Charges			1,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>579,000</u>	<u>766,000</u>	<u>490,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>8,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>90,000</u>	<u>51,000</u>
A03302	Water				10,000	1,000
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Electricity			80,000	80,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>341,000</u>	<u>328,000</u>	<u>375,000</u>
A03402	Rent for Office Building			341,000	328,000	375,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>91,000</u>	<u>220,000</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>200,000</u>	<u>30,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KH4110	District Labour Office Khyber					
001	Travelling Allowance			80,000	200,000	30,000
A03808	Conveyance Charges			<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges			11,000	20,000	10,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>120,000</u>	<u>15,000</u>
A03901	Stationery			<u>40,000</u>	<u>80,000</u>	<u>10,000</u>
001	Stationery			40,000	80,000	10,000
A03970	Others			<u>20,000</u>	<u>40,000</u>	<u>5,000</u>
001	Others			20,000	40,000	5,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>250,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>5,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>5,000</u>
001	Plant and Machinery			1,000	100,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>5,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>5,000</u>
001	Furniture & Fixture			1,000	150,000	5,000
District Labour Office Khyber				5,751,000	10,128,000	8,133,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
KM4110	District Labour Office Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,703,000</u>	<u>4,350,000</u>	<u>3,150,000</u>
A011	TOTAL PAY		2	2	<u>1,858,000</u>	<u>2,127,000</u>	<u>1,951,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>831,000</u>	<u>1,437,000</u>	<u>872,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>831,000</u>	<u>1,437,000</u>	<u>872,000</u>
A340	Assistant Director Labour (BPS-17)		1	1	509,000		534,000
C082	Computer Operator (BPS-16)		1	1	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,027,000</u>	<u>690,000</u>	<u>1,079,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,027,000</u>	<u>690,000</u>	<u>1,079,000</u>
A113	Assistant Labour Officer (BPS-12)		1	1	239,000		251,000
J013	Junior Clerk (BPS-11)		1	1	218,000		229,000
L008	Labour Inspector (BPS-10)		1	1	218,000		229,000
C057	Chowkidar (BPS-03)		1	1	176,000		185,000
N005	Naib Qasid (BPS-03)		1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>845,000</u>	<u>2,223,000</u>	<u>1,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>845,000</u>	<u>2,223,000</u>	<u>1,199,000</u>
A01202	House Rent Allowance				70,000	206,000	70,000
A01203	Conveyance Allowance				65,000	162,000	65,000
A01207	Washing Allowance				14,000	27,000	14,000
A01208	Dress Allowance				14,000	26,000	14,000
A0120D	Integrated Allowance				8,000	18,000	8,000
A01217	Medical Allowance				42,000	83,000	42,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	30,000	3,000
A01233	Unattractive Area Allowance				<u>12,000</u>	<u>36,000</u>	<u>12,000</u>
001	Unattractive Area Allowance				12,000	36,000	12,000
A0124H	Special Allowance-2021				48,000	153,000	48,000
A0124L	Weather Allowance				10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KM4110	District Labour Office Kurram					
A0124N	Disparity Reduction Allowance 2022- 15%			66,000	152,000	66,000
A0124R	Adhoc Relief Allowance 2022			66,000	152,000	66,000
A0124X	Adhoc Relief Allowance 2023			234,000	458,000	234,000
A0125E	Adhoc Relief Allowance 2024			189,000	359,000	193,000
A0125P	Ad-Hoc Relief Allowance-2025				160,000	163,000
A0125Q	Disparity Reduction Allowance-2025				187,000	187,000
A03	TOTAL OPERATING EXPENSES			<u>915,000</u>	<u>1,050,000</u>	<u>703,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			11,000	11,000	10,000
A03202	Telephone and Trunk Call			13,000	13,000	10,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
A03303	Electricity			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity			150,000	100,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A03402	Rent for Office Building			500,000	500,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>161,000</u>	<u>165,000</u>	<u>240,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>220,000</u>
001	Travelling Allowance			150,000	150,000	220,000
A03808	Conveyance Charges			<u>11,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges			11,000	15,000	20,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>261,000</u>	<u>93,000</u>
A03901	Stationery			<u>40,000</u>	<u>160,000</u>	<u>50,000</u>
001	Stationery			40,000	160,000	50,000
A03902	Printing and Publication				1,000	1,000
A03907	Advertising & Publicity				30,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KM4110	District Labour Office Kurram					
A03919	Payments to Other for Service Rendered				10,000	1,000
A03970	Others			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Others			40,000	60,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	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>250,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>50,000</u>
001	Plant and Machinery			1,000	200,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture			1,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>1,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>1,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>41,000</u>	<u>1,000</u>	<u>45,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-20262026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KM4110 District Labour Office Kurram						
001	Machinery and Equipment			41,000	1,000	45,000
District Labour Office Kurram				3,663,000	5,752,000	4,000,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
MG4110	District Labour Office Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,935,000</u>	<u>7,774,000</u>	<u>6,285,000</u>
A011	TOTAL PAY		8	9	<u>2,399,000</u>	<u>3,933,000</u>	<u>3,263,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,372,000</u>	<u>2,184,000</u>	<u>2,184,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,372,000</u>	<u>2,184,000</u>	<u>2,184,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	509,000		534,000
L009	Labour Officer	(BPS-17)	1	1	541,000		568,000
C082	Computer Operator	(BPS-16)	1	1	322,000		338,000
L009	Labour Officer	(BPS-16)		1			744,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,027,000</u>	<u>1,749,000</u>	<u>1,079,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,027,000</u>	<u>1,749,000</u>	<u>1,079,000</u>
A113	Assistant Labour Officer	(BPS-12)	1	1	239,000		251,000
J013	Junior Clerk	(BPS-11)	1	1	218,000		229,000
L008	Labour Inspector	(BPS-10)	1	1	218,000		229,000
C057	Chowkidar	(BPS-03)	1	1	176,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>1,536,000</u>	<u>3,841,000</u>	<u>3,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,501,000</u>	<u>3,718,000</u>	<u>2,987,000</u>
A01202	House Rent Allowance				180,000	346,000	288,000
A01203	Conveyance Allowance				84,000	228,000	144,000
A01207	Washing Allowance				14,000	44,000	14,000
A01208	Dress Allowance				14,000	44,000	14,000
A0120D	Integrated Allowance				8,000	35,000	8,000
A01217	Medical Allowance				43,000	128,000	57,000
A0121T	Adhoc Relief Allowance 2013				3,000	7,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	10,000	2,000
A01233	Unattractive Area Allowance				<u>14,000</u>	<u>155,000</u>	<u>14,000</u>
001	Unattractive Area Allowance				14,000	155,000	14,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MG4110	District Labour Office Mohmand					
A0124C	Disparity Reduction Allowance				6,000	6,000
A0124H	Special Allowance-2021			173,000	196,000	215,000
A0124L	Weather Allowance			10,000	1,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			123,000	256,000	198,000
A0124R	Adhoc Relief Allowance 2022			123,000	255,000	198,000
A0124X	Adhoc Relief Allowance 2023			259,000	748,000	519,000
A0125E	Adhoc Relief Allowance 2024			451,000	738,000	646,000
A0125P	Ad-Hoc Relief Allowance-2025				256,000	335,000
A0125Q	Disparity Reduction Allowance-2025				265,000	316,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>123,000</u>	<u>35,000</u>
A01289	Teaching Allowance			35,000	123,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>1,021,000</u>	<u>971,000</u>	<u>1,010,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>11,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			6,000	10,000	7,000
A03202	Telephone and Trunk Call			7,000	1,000	10,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>2,000</u>	<u>60,000</u>
A03301	Gas			1,000	1,000	5,000
A03303	Electricity			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Electricity			50,000	1,000	55,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>1,000</u>	<u>165,000</u>
A03402	Rent for Office Building			150,000	1,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>257,000</u>	<u>257,000</u>	<u>283,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance			250,000	250,000	275,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Conveyance Charges			7,000	7,000	8,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MG4110	District Labour Office Mohmand					
A039	TOTAL GENERAL			<u>550,000</u>	<u>700,000</u>	<u>485,000</u>
A03901	Stationery			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Stationery			200,000	250,000	220,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	250,000	165,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Others			200,000	200,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>151,000</u>	<u>2,000</u>	<u>215,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>1,000</u>	<u>165,000</u>
A09601	Plant and Machinery			<u>150,000</u>	<u>1,000</u>	<u>165,000</u>
001	Plant and Machinery			150,000	1,000	165,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Furniture & Fixture			1,000	1,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				50,000	1,000
District Labour Office Mohmand				5,107,000	8,797,000	7,511,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
MW4110	District Labour Office North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,614,000</u>	<u>5,111,000</u>	<u>4,108,000</u>
A011	TOTAL PAY		2	2	<u>1,858,000</u>	<u>2,007,000</u>	<u>1,951,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>831,000</u>	<u>1,000</u>	<u>872,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>831,000</u>	<u>1,000</u>	<u>872,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	509,000		534,000
C082	Computer Operator	(BPS-16)	1	1	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,027,000</u>	<u>2,006,000</u>	<u>1,079,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,027,000</u>	<u>2,006,000</u>	<u>1,079,000</u>
A113	Assistant Labour Officer	(BPS-12)	1	1	239,000		251,000
J013	Junior Clerk	(BPS-11)	1	1	218,000		229,000
L008	Labour Inspector	(BPS-10)	1	1	218,000		229,000
C057	Chowkidar	(BPS-03)	1	1	176,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>1,756,000</u>	<u>3,104,000</u>	<u>2,157,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,756,000</u>	<u>3,104,000</u>	<u>2,157,000</u>
A01202	House Rent Allowance				163,000	240,000	163,000
A01203	Conveyance Allowance				134,000	180,000	134,000
A01207	Washing Allowance				14,000	44,000	14,000
A01208	Dress Allowance				14,000	44,000	14,000
A0120D	Integrated Allowance				8,000	30,000	8,000
A01217	Medical Allowance				67,000	121,000	67,000
A0121T	Adhoc Relief Allowance 2013				9,000	15,000	9,000
A0122C	Adhoc Relief Allowance - 2015				6,000	9,000	6,000
A01233	Unattractive Area Allowance				<u>56,000</u>	<u>88,000</u>	<u>56,000</u>
001	Unattractive Area Allowance				56,000	88,000	56,000
A0124H	Special Allowance-2021				133,000	146,000	133,000
A0124L	Weather Allowance				10,000	1,000	10,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MW4110	District Labour Office North Waziristan					
A0124N	Disparity Reduction Allowance 2022- 15%			139,000	187,000	139,000
A0124R	Adhoc Relief Allowance 2022			139,000	187,000	139,000
A0124X	Adhoc Relief Allowance 2023			460,000	774,000	460,000
A0125E	Adhoc Relief Allowance 2024			404,000	649,000	412,000
A0125P	Ad-Hoc Relief Allowance-2025				198,000	202,000
A0125Q	Disparity Reduction Allowance-2025				191,000	191,000
A03	TOTAL OPERATING EXPENSES			<u>256,000</u>	<u>543,000</u>	<u>388,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			11,000	11,000	1,000
A033	TOTAL UTILITIES				<u>110,000</u>	<u>20,000</u>
A03302	Water				10,000	10,000
A03305	POL fore Generator				100,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>162,000</u>	<u>163,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			100,000	150,000	150,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	
A03808	Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	11,000	12,000
A039	TOTAL GENERAL			<u>134,000</u>	<u>260,000</u>	<u>204,000</u>
A03901	Stationery			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Stationery			40,000	50,000	44,000
A03902	Printing and Publication				<u>80,000</u>	<u>50,000</u>
001	Printing and publication				80,000	
A03907	Advertising & Publicity			<u>44,000</u>	<u>80,000</u>	<u>50,000</u>
001	Advertising and Publicity			44,000	80,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others			50,000	50,000	60,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MW4110	District Labour Office North Waziristan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	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>500,000</u>	<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>50,000</u>
A09201	Hardware				150,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001	Plant and Machinery			1,000	100,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>250,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>250,000</u>	<u>50,000</u>
001	Furniture & Fixture			1,000	250,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>40,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>

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041309 LABOUR WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MW4110	District Labour Office North Waziristan					
001	Machinery and Equipment			10,000	10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			10,000	30,000	15,000
District Labour Office North Waziristan				3,894,000	6,295,000	4,713,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
OI4110	District Labour Office Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,904,000</u>	<u>3,703,000</u>	<u>3,290,000</u>
A011	TOTAL PAY		2	2	<u>1,858,000</u>	<u>1,662,000</u>	<u>1,951,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>831,000</u>	<u>1,000</u>	<u>872,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>831,000</u>	<u>1,000</u>	<u>872,000</u>
A340	Assistant Director Labour (BPS-17)		1	1	509,000		534,000
C082	Computer Operator (BPS-16)		1	1	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,027,000</u>	<u>1,661,000</u>	<u>1,079,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,027,000</u>	<u>1,661,000</u>	<u>1,079,000</u>
A113	Assistant Labour Officer (BPS-12)		1	1	239,000		251,000
J013	Junior Clerk (BPS-11)		1	1	218,000		229,000
L008	Labour Inspector (BPS-10)		1	1	218,000		229,000
C057	Chowkidar (BPS-03)		1	1	176,000		185,000
N005	Naib Qasid (BPS-03)		1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>1,046,000</u>	<u>2,041,000</u>	<u>1,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,046,000</u>	<u>2,041,000</u>	<u>1,339,000</u>
A01202	House Rent Allowance				87,000	142,000	87,000
A01203	Conveyance Allowance				80,000	134,000	80,000
A01217	Medical Allowance				42,000	75,000	42,000
A0121T	Adhoc Relief Allowance 2013				7,000	15,000	7,000
A0122C	Adhoc Relief Allowance - 2015				4,000	14,000	4,000
A01233	Unattractive Area Allowance				<u>42,000</u>	<u>78,000</u>	<u>42,000</u>
001	Unattractive Area Allowance				42,000	78,000	42,000
A0124H	Special Allowance-2021				97,000	177,000	97,000
A0124L	Weather Allowance				10,000	1,000	10,000
A0124N	Disparity Reduction Allowance				92,000	158,000	92,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				92,000	158,000	92,000
A0124X	Adhoc Relief Allowance 2023				335,000	507,000	335,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
OI4110	District Labour Office Orakzai					
A0125E	Adhoc Relief Allowance 2024			158,000	295,000	161,000
A0125P	Ad-Hoc Relief Allowance-2025				144,000	147,000
A0125Q	Disparity Reduction Allowance-2025				143,000	143,000
A03	TOTAL OPERATING EXPENSES			<u>588,000</u>	<u>263,000</u>	<u>258,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>1,000</u>	<u>25,000</u>
A03303	Electricity			<u>100,000</u>	<u>1,000</u>	<u>25,000</u>
001	Electricity			100,000	1,000	25,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>1,000</u>	<u>50,000</u>
A03402	Rent for Office Building			300,000	1,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>107,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A03808	Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			7,000	10,000	10,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>140,000</u>	<u>61,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery			40,000	40,000	40,000
A03919	Payments to Other for Service Rendered				50,000	1,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others			30,000	50,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>200,000</u>	<u>100,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
OI4110	District Labour Office Orakzai					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001	Plant and Machinery			1,000	100,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture			1,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>79,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>39,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>39,000</u>	<u>39,000</u>	<u>25,000</u>
001	Machinery and Equipment			39,000	39,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	40,000	25,000
District Labour Office Orakzai				3,553,000	4,245,000	3,698,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
TU4021	District Labour Office South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,993,000</u>	<u>2,758,000</u>	<u>5,191,000</u>
A011	TOTAL PAY		2	2	<u>1,992,000</u>	<u>1,332,000</u>	<u>2,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>922,000</u>	<u>1,000</u>	<u>968,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>922,000</u>	<u>1,000</u>	<u>968,000</u>
A340	Assistant Director Labour (BPS-17)		1	1	568,000		596,000
C082	Computer Operator (BPS-16)		1	1	354,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,070,000</u>	<u>1,331,000</u>	<u>1,123,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,070,000</u>	<u>1,331,000</u>	<u>1,123,000</u>
A113	Assistant Labour Officer (BPS-12)		1	1	249,000		261,000
J013	Junior Clerk (BPS-11)		1	1	234,000		246,000
L008	Labour Inspector (BPS-10)		1	1	227,000		238,000
C057	Chowkidar (BPS-03)		1	1	180,000		189,000
N005	Naib Qasid (BPS-03)		1	1	180,000		189,000
A012	TOTAL ALLOWANCES				<u>3,001,000</u>	<u>1,426,000</u>	<u>3,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,001,000</u>	<u>1,426,000</u>	<u>3,100,000</u>
A01202	House Rent Allowance				601,000	127,000	601,000
A01203	Conveyance Allowance				268,000	120,000	268,000
A01217	Medical Allowance				131,000	115,000	131,000
A0121T	Adhoc Relief Allowance 2013				7,000	1,000	7,000
A0122C	Adhoc Relief Allowance - 2015				5,000	1,000	5,000
A01233	Unattractive Area Allowance				<u>53,000</u>	<u>60,000</u>	<u>53,000</u>
001	Unattractive Area Allowance				53,000	60,000	53,000
A0124H	Special Allowance-2021				340,000	135,000	340,000
A0124L	Weather Allowance				10,000	1,000	10,000
A0124N	Disparity Reduction Allowance				384,000	122,000	384,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				384,000	122,000	384,000
A0124X	Adhoc Relief Allowance 2023				669,000	380,000	669,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
TU4021	District Labour Office South Waziristan					
A0125E	Adhoc Relief Allowance 2024			149,000	147,000	152,000
A0125P	Ad-Hoc Relief Allowance-2025				47,000	48,000
A0125Q	Disparity Reduction Allowance-2025				48,000	48,000
A03	TOTAL OPERATING EXPENSES			<u>75,000</u>	<u>125,000</u>	<u>94,000</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>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>52,000</u>	<u>102,000</u>	<u>66,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	100,000	55,000
A03807	P.O.L Charges A.planes			<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
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Conveyance Charges			1,000	1,000	10,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03901	Stationery			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery			15,000	15,000	20,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
TU4021	District Labour Office South Waziristan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	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>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Plant and Machinery			1,000	1,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Furniture & Fixture			1,000	1,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>4,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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041309 LABOUR WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
TU4021	District Labour Office South Waziristan					
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>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	2,000	1,000
District Labour Office South Waziristan				5,075,000	2,990,000	5,390,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
TW4110	District Labour Office South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,370,000</u>	<u>4,766,000</u>	<u>3,729,000</u>
A011	TOTAL PAY		2	2	<u>1,858,000</u>	<u>2,266,000</u>	<u>1,951,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>831,000</u>	<u>797,000</u>	<u>872,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>831,000</u>	<u>797,000</u>	<u>872,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	509,000		534,000
C082	Computer Operator	(BPS-16)	1	1	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,027,000</u>	<u>1,469,000</u>	<u>1,079,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,027,000</u>	<u>1,469,000</u>	<u>1,079,000</u>
A113	Assistant Labour Officer	(BPS-12)	1	1	239,000		251,000
J013	Junior Clerk	(BPS-11)	1	1	218,000		229,000
L008	Labour Inspector	(BPS-10)	1	1	218,000		229,000
C057	Chowkidar	(BPS-03)	1	1	176,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>1,512,000</u>	<u>2,500,000</u>	<u>1,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,512,000</u>	<u>2,500,000</u>	<u>1,778,000</u>
A01202	House Rent Allowance				145,000	208,000	145,000
A01203	Conveyance Allowance				124,000	179,000	124,000
A01207	Washing Allowance				8,000	22,000	8,000
A01208	Dress Allowance				8,000	22,000	8,000
A0120D	Integrated Allowance				4,000	18,000	4,000
A01217	Medical Allowance				55,000	94,000	55,000
A0121T	Adhoc Relief Allowance 2013				14,000	17,000	14,000
A0122C	Adhoc Relief Allowance - 2015				9,000	11,000	9,000
A01233	Unattractive Area Allowance				<u>77,000</u>	<u>127,000</u>	<u>77,000</u>
001	Unattractive Area Allowance				77,000	127,000	77,000
A0124H	Special Allowance-2021				133,000	188,000	133,000
A0124L	Weather Allowance				10,000	1,000	10,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
TW4110	District Labour Office South Waziristan					
A0124N	Disparity Reduction Allowance 2022- 15%			133,000	186,000	133,000
A0124R	Adhoc Relief Allowance 2022			133,000	186,000	133,000
A0124X	Adhoc Relief Allowance 2023			449,000	630,000	449,000
A0125E	Adhoc Relief Allowance 2024			210,000	351,000	214,000
A0125P	Ad-Hoc Relief Allowance-2025				108,000	110,000
A0125Q	Disparity Reduction Allowance-2025				152,000	152,000
A03	TOTAL OPERATING EXPENSES			<u>173,000</u>	<u>173,000</u>	<u>162,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			7,000	7,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>132,000</u>	<u>132,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
001	Travelling Allowance			110,000	110,000	100,000
A03808	Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>10,000</u>
001	Conveyance Charges			22,000	22,000	10,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>51,000</u>
A03901	Stationery			<u>28,000</u>	<u>28,000</u>	<u>50,000</u>
001	Stationery			28,000	28,000	50,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001	Others			6,000	6,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	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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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
TW4110	District Labour Office South Waziristan					
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>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Plant and Machinery			1,000	1,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Furniture & Fixture			1,000	1,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>19,000</u>	<u>19,000</u>	<u>1,000</u>
001	Machinery and Equipment			19,000	19,000	1,000
District Labour Office South Waziristan				3,566,000	5,061,000	3,994,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BJ4111	Weight and Measures Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,766,000</u>	<u>3,961,000</u>	<u>2,163,000</u>
A011	TOTAL PAY	4	4	<u>976,000</u>	<u>1,772,000</u>	<u>1,025,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>613,000</u>	<u>980,000</u>	<u>644,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>613,000</u>	<u>980,000</u>	<u>644,000</u>
A057	Assistant (BPS-16)	1	1	291,000		306,000
I068	Inspector Weight & Measuries (BPS-16)	1	1	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>363,000</u>	<u>792,000</u>	<u>381,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>363,000</u>	<u>792,000</u>	<u>381,000</u>
M082	Manual Assistant (BPS-06)	1	1	187,000		196,000
C057	Chowkidar (BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES			<u>790,000</u>	<u>2,189,000</u>	<u>1,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>790,000</u>	<u>2,189,000</u>	<u>1,138,000</u>
A01202	House Rent Allowance			87,000	203,000	87,000
A01203	Conveyance Allowance			93,000	205,000	93,000
A01207	Washing Allowance			14,000	44,000	14,000
A01208	Dress Allowance			14,000	44,000	14,000
A0120D	Integrated Allowance			8,000	30,000	8,000
A01217	Medical Allowance			42,000	96,000	42,000
A01233	Unattractive Area Allowance			<u>35,000</u>	<u>77,000</u>	<u>35,000</u>
001	Unattractive Area Allowance			35,000	77,000	35,000
A0124H	Special Allowance-2021			48,000	90,000	48,000
A0124L	Weather Allowance			10,000	1,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			59,000	131,000	59,000
A0124R	Adhoc Relief Allowance 2022			59,000	131,000	59,000
A0124X	Adhoc Relief Allowance 2023			208,000	451,000	208,000
A0125E	Adhoc Relief Allowance 2024			113,000	343,000	115,000
A0125P	Ad-Hoc Relief Allowance-2025				158,000	161,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BJ4111	Weight and Measures Bajaur					
A0125Q	Disparity Reduction Allowance-2025				185,000	185,000
A03	TOTAL OPERATING EXPENSES			<u>344,000</u>	<u>344,000</u>	<u>360,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001	Electricity			40,000	40,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03402	Rent for Office Building			200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>92,000</u>	<u>92,000</u>	<u>102,000</u>
A03805	Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Travelling Allowance			70,000	70,000	77,000
A03808	Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001	Conveyance Charges			22,000	22,000	25,000
A039	TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Stationery			5,000	5,000	10,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Plant and Machinery			1,000	1,000	10,000

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047101 WEIGHTS AND MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BJ4111	Weight and Measures Bajaur					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Furniture & Fixture			1,000	1,000	10,000
Weight and Measures Bajaur				2,112,000	4,307,000	2,543,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KH4111	Weight and Measures Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,194,000</u>	<u>4,797,000</u>	<u>2,765,000</u>
A011	TOTAL PAY	4	4	<u>976,000</u>	<u>1,835,000</u>	<u>1,025,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>613,000</u>	<u>1,020,000</u>	<u>644,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>613,000</u>	<u>1,020,000</u>	<u>644,000</u>
A057	Assistant (BPS-16)	1	1	291,000		306,000
I068	Inspector Weight & Measuries (BPS-16)	1	1	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>363,000</u>	<u>815,000</u>	<u>381,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>363,000</u>	<u>815,000</u>	<u>381,000</u>
M082	Manual Assistant (BPS-06)	1	1	187,000		196,000
C057	Chowkidar (BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES			<u>1,218,000</u>	<u>2,962,000</u>	<u>1,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,218,000</u>	<u>2,962,000</u>	<u>1,740,000</u>
A01202	House Rent Allowance			110,000	213,000	110,000
A01203	Conveyance Allowance			93,000	198,000	93,000
A01207	Washing Allowance			14,000	44,000	14,000
A01208	Dress Allowance			14,000	44,000	14,000
A0120D	Integrated Allowance			8,000	25,000	8,000
A01217	Medical Allowance			50,000	104,000	50,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees				122,000	122,000
A01233	Unattractive Area Allowance			<u>44,000</u>	<u>86,000</u>	<u>44,000</u>
001	Unattractive Area Allowance			44,000	86,000	44,000
A0124H	Special Allowance-2021			69,000	102,000	69,000
A0124L	Weather Allowance			10,000	89,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			95,000	174,000	95,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KH4111	Weight and Measures Khyber					
A0124R	Adhoc Relief Allowance 2022			95,000	174,000	95,000
A0124X	Adhoc Relief Allowance 2023			365,000	626,000	365,000
A0125E	Adhoc Relief Allowance 2024			242,000	561,000	247,000
A0125P	Ad-Hoc Relief Allowance-2025				186,000	190,000
A0125Q	Disparity Reduction Allowance-2025				205,000	205,000
A03	TOTAL OPERATING EXPENSES			<u>374,000</u>	<u>460,000</u>	<u>202,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				10,000	1,000
A033	TOTAL UTILITIES			<u>109,000</u>	<u>125,000</u>	<u>15,000</u>
A03301	Gas			28,000	25,000	5,000
A03303	Electricity			<u>81,000</u>	<u>100,000</u>	<u>10,000</u>
001	Electricity			81,000	100,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Building			50,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>140,000</u>	<u>75,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	80,000	50,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>50,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	20,000
A03808	Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges			7,000	10,000	5,000
A039	TOTAL GENERAL			<u>58,000</u>	<u>85,000</u>	<u>11,000</u>
A03901	Stationery			<u>28,000</u>	<u>30,000</u>	<u>5,000</u>
001	Stationery			28,000	30,000	5,000
A03902	Printing and Publication				15,000	1,000
A03970	Others			<u>30,000</u>	<u>40,000</u>	<u>5,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KH4111	Weight and Measures Khyber					
037	L.S. at the disposal of F.D.			30,000	40,000	5,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001	Plant and Machinery			1,000	1,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001	Furniture & Fixture			1,000	1,000	5,000
Weight and Measures Khyber				2,570,000	5,259,000	2,977,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
KM4111	Weight and Measures Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,448,000</u>	<u>1,871,000</u>	<u>1,608,000</u>
A011	TOTAL PAY		4	4	<u>882,000</u>	<u>1,008,000</u>	<u>926,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>322,000</u>	<u>322,000</u>	<u>338,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>322,000</u>	<u>322,000</u>	<u>338,000</u>
I068	Inspector Weight & Measuries (BPS-16)		1	1	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>560,000</u>	<u>686,000</u>	<u>588,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>560,000</u>	<u>686,000</u>	<u>588,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
M082	Manual Assistant (BPS-06)		1	1	187,000		196,000
C057	Chowkidar (BPS-03)		1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>566,000</u>	<u>863,000</u>	<u>682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>566,000</u>	<u>863,000</u>	<u>682,000</u>
A01202	House Rent Allowance				35,000	58,000	35,000
A01203	Conveyance Allowance				69,000	73,000	69,000
A01207	Washing Allowance				7,000	27,000	7,000
A01208	Dress Allowance				7,000	28,000	7,000
A0120D	Integrated Allowance				7,000	24,000	7,000
A01217	Medical Allowance				35,000	53,000	35,000
A01233	Unattractive Area Allowance					27,000	27,000
A0124H	Special Allowance-2021				21,000	21,000	21,000
A0124L	Weather Allowance				4,000	4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000	42,000	23,000
A0124R	Adhoc Relief Allowance 2022				20,000	39,000	20,000
A0124X	Adhoc Relief Allowance 2023				197,000	215,000	197,000
A0125E	Adhoc Relief Allowance 2024				141,000	167,000	144,000
A0125P	Ad-Hoc Relief Allowance-2025					38,000	39,000
A0125Q	Disparity Reduction Allowance-2025					47,000	47,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KM4111	Weight and Measures Kurram					
A03	TOTAL OPERATING EXPENSES			<u>1,567,000</u>	<u>1,421,000</u>	<u>1,634,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>31,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			20,000	30,000	20,000
A03202	Telephone and Trunk Call			21,000	1,000	10,000
A033	TOTAL UTILITIES			<u>13,000</u>	<u>81,000</u>	<u>17,000</u>
A03302	Water				10,000	1,000
A03303	Electricity			<u>13,000</u>	<u>1,000</u>	<u>15,000</u>
001	Electricity			13,000	1,000	15,000
A03305	POL fore Generator				70,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>1,000</u>	<u>330,000</u>
A03402	Rent for Office Building			300,000	1,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>538,000</u>	<u>538,000</u>	<u>595,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Travelling Allowance			150,000	150,000	170,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	330,000
A03808	Conveyance Charges			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
001	Conveyance Charges			73,000	73,000	80,000
A039	TOTAL GENERAL			<u>675,000</u>	<u>770,000</u>	<u>662,000</u>
A03901	Stationery			<u>150,000</u>	<u>170,000</u>	<u>80,000</u>
001	Stationery			150,000	170,000	80,000
A03902	Printing and Publication			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
001	Printing and publication			220,000	250,000	242,000
A03907	Advertising & Publicity			<u>275,000</u>	<u>300,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KM4111	Weight and Measures Kurram					
001	Advertising and Publicity			275,000	300,000	300,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others			30,000	50,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>400,000</u>	<u>102,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
A09201	Hardware				150,000	1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
001	Plant and Machinery			1,000	150,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture			1,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>286,000</u>	<u>282,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>220,000</u>	<u>230,000</u>
A13001	Transport			<u>205,000</u>	<u>220,000</u>	<u>230,000</u>
001	Transport			205,000	220,000	230,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>46,000</u>	<u>1,000</u>

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047101 WEIGHTS AND MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
047	OTHER INDUSTRIES			Rs
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES			
047101	WEIGHTS AND MEASURES			
KM4111 Weight and Measures Kurram				
A13201	Furniture and Fixture			46,000
				1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>
				<u>50,000</u>
A13701	Hardware			10,000
				50,000
Weight and Measures Kurram				3,223,000
				3,978,000
				3,626,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
MG4111	Weight and Measures Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,603,000</u>	<u>3,489,000</u>	<u>1,918,000</u>
A011	TOTAL PAY		4	4	<u>1,079,000</u>	<u>1,774,000</u>	<u>1,133,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>519,000</u>	<u>982,000</u>	<u>545,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>519,000</u>	<u>982,000</u>	<u>545,000</u>
I068	Inspector Weight & Measuries (BPS-16)		1	1	519,000		545,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>560,000</u>	<u>792,000</u>	<u>588,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>560,000</u>	<u>792,000</u>	<u>588,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
M082	Manual Assistant (BPS-06)		1	1	187,000		196,000
C057	Chowkidar (BPS-03)		1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>524,000</u>	<u>1,715,000</u>	<u>785,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>524,000</u>	<u>1,715,000</u>	<u>785,000</u>
A01202	House Rent Allowance				46,000	123,000	46,000
A01203	Conveyance Allowance				29,000	134,000	29,000
A01207	Washing Allowance				14,000	26,000	14,000
A01208	Dress Allowance				14,000	26,000	14,000
A0120D	Integrated Allowance				8,000	16,000	8,000
A01217	Medical Allowance				9,000	61,000	9,000
A0121T	Adhoc Relief Allowance 2013				8,000	12,000	8,000
A0122C	Adhoc Relief Allowance - 2015				6,000	9,000	6,000
A01233	Unattractive Area Allowance				<u>9,000</u>	<u>27,000</u>	<u>9,000</u>
001	Unattractive Area Allowance				9,000	27,000	9,000
A01239	Special allowance				<u>7,000</u>	<u>1,000</u>	<u>7,000</u>
001	Special Allowance				7,000	1,000	7,000
A0124H	Special Allowance-2021				21,000	67,000	21,000
A0124L	Weather Allowance				10,000	1,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				46,000	110,000	46,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MG4111	Weight and Measures Mohmand					
A0124R	Adhoc Relief Allowance 2022			35,000	104,000	35,000
A0124X	Adhoc Relief Allowance 2023			81,000	378,000	81,000
A0125E	Adhoc Relief Allowance 2024			181,000	366,000	185,000
A0125P	Ad-Hoc Relief Allowance-2025				125,000	128,000
A0125Q	Disparity Reduction Allowance-2025				129,000	129,000
A03	TOTAL OPERATING EXPENSES			<u>1,146,000</u>	<u>1,071,000</u>	<u>1,070,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>11,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			1,000	10,000	10,000
A03202	Telephone and Trunk Call			8,000	1,000	9,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>2,000</u>	<u>121,000</u>
A03301	Gas			10,000	1,000	11,000
A03303	Electricity			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001	Electricity			100,000	1,000	110,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>1,000</u>	<u>220,000</u>
A03402	Rent for Office Building			200,000	1,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>327,000</u>	<u>427,000</u>	<u>360,000</u>
A03805	Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Travelling Allowance			70,000	70,000	77,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>350,000</u>	<u>275,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	350,000	275,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Conveyance Charges			7,000	7,000	8,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>630,000</u>	<u>350,000</u>
A03901	Stationery			<u>200,000</u>	<u>250,000</u>	<u>100,000</u>
001	Stationery			200,000	250,000	100,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>180,000</u>	<u>150,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MG4111	Weight and Measures Mohmand					
001	Advertising and Publicity			150,000	180,000	150,000
A03970	Others			<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
001	Others			150,000	200,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	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>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Plant and Machinery			1,000	1,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Furniture & Fixture			1,000	1,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>201,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Transport			150,000	200,000	165,000

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047101 WEIGHTS AND MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MG4111	Weight and Measures Mohmand					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment			1,000	1,000	10,000
Weight and Measures Mohmand				2,904,000	4,864,000	3,285,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
MW4111	Weight and Measures North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,173,000</u>	<u>524,000</u>	<u>1,262,000</u>
A011	TOTAL PAY		4	4	<u>882,000</u>	<u>287,000</u>	<u>926,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>322,000</u>	<u>1,000</u>	<u>338,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>322,000</u>	<u>1,000</u>	<u>338,000</u>
I068	Inspector Weight & Measuries (BPS-16)		1	1	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>560,000</u>	<u>286,000</u>	<u>588,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>560,000</u>	<u>286,000</u>	<u>588,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
M082	Manual Assistant (BPS-06)		1	1	187,000		196,000
C057	Chowkidar (BPS-03)		1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>291,000</u>	<u>237,000</u>	<u>336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>291,000</u>	<u>237,000</u>	<u>336,000</u>
A01202	House Rent Allowance				23,000	23,000	23,000
A01203	Conveyance Allowance				58,000	30,000	58,000
A01207	Washing Allowance				19,000	10,000	19,000
A01208	Dress Allowance				19,000	10,000	19,000
A0120D	Integrated Allowance				12,000	10,000	12,000
A01217	Medical Allowance				46,000	20,000	46,000
A01233	Unattractive Area Allowance				<u>14,000</u>	<u>10,000</u>	<u>14,000</u>
001	Unattractive Area Allowance				14,000	10,000	14,000
A0124H	Special Allowance-2021				35,000	10,000	35,000
A0124L	Weather Allowance				7,000	1,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				35,000	34,000	35,000
A0124R	Adhoc Relief Allowance 2022				23,000	34,000	23,000
A0124X	Adhoc Relief Allowance 2023					15,000	15,000
A0125E	Adhoc Relief Allowance 2024					10,000	10,000
A0125P	Ad-Hoc Relief Allowance-2025					10,000	10,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MW4111	Weight and Measures North Waziristan					
A0125Q	Disparity Reduction Allowance-2025				10,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>618,000</u>	<u>1,045,000</u>	<u>668,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>12,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			13,000	1,000	15,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>461,000</u>	<u>570,000</u>	<u>432,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance			250,000	250,000	200,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	220,000
A03808	Conveyance Charges			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	20,000	12,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>460,000</u>	<u>206,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery			80,000	80,000	50,000
A03902	Printing and Publication				<u>150,000</u>	<u>50,000</u>
001	Printing and publication				150,000	
A03907	Advertising & Publicity				<u>150,000</u>	<u>50,000</u>
001	Advertising and Publicity				150,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MW4111	Weight and Measures North Waziristan					
A03919	Payments to Other for Service Rendered				30,000	1,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>331,000</u>	<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>130,000</u>	<u>100,000</u>
A09201	Hardware			<u>1,000</u>	<u>130,000</u>	<u>50,000</u>
001	Hardware			1,000	130,000	50,000
A09202	Software			<u>1,000</u>		<u>50,000</u>
001	Software			1,000		50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Plant and Machinery			1,000	1,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>50,000</u>
001	Furniture & Fixture			1,000	200,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>160,000</u>	<u>136,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001	Transport			50,000	100,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	30,000	33,000

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047101 WEIGHTS AND MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
MW4111	Weight and Measures North Waziristan						
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture				30,000	30,000	33,000
Weight and Measures North Waziristan					1,905,000	2,060,000	2,266,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
OI4111	Weight and Measures Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,279,000</u>	<u>2,360,000</u>	<u>1,673,000</u>
A011	TOTAL PAY		4	4	<u>882,000</u>	<u>1,263,000</u>	<u>926,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>322,000</u>	<u>552,000</u>	<u>338,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>322,000</u>	<u>552,000</u>	<u>338,000</u>
I068	Inspector Weight & Measuries (BPS-16)		1	1	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>560,000</u>	<u>711,000</u>	<u>588,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>560,000</u>	<u>711,000</u>	<u>588,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
M082	Manual Assistant (BPS-06)		1	1	187,000		196,000
C057	Chowkidar (BPS-03)		1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>397,000</u>	<u>1,097,000</u>	<u>747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>397,000</u>	<u>1,097,000</u>	<u>747,000</u>
A01202	House Rent Allowance				23,000	89,000	23,000
A01203	Conveyance Allowance				58,000	94,000	58,000
A01207	Washing Allowance				9,000	23,000	9,000
A01208	Dress Allowance				9,000	23,000	9,000
A0120D	Integrated Allowance				4,000	18,000	4,000
A01217	Medical Allowance				23,000	43,000	23,000
A0121T	Adhoc Relief Allowance 2013					5,000	
A0122C	Adhoc Relief Allowance - 2015					4,000	
A01233	Unattractive Area Allowance					5,000	5,000
A01239	Special allowance					5,000	5,000
A0124H	Special Allowance-2021				21,000	35,000	21,000
A0124L	Weather Allowance				7,000	1,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000	54,000	23,000
A0124R	Adhoc Relief Allowance 2022				23,000	54,000	23,000
A0124X	Adhoc Relief Allowance 2023				197,000	309,000	197,000

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LABOUR**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
OI4111	Weight and Measures Orakzai					
A0125E	Adhoc Relief Allowance 2024				162,000	165,000
A0125P	Ad-Hoc Relief Allowance-2025				81,000	83,000
A0125Q	Disparity Reduction Allowance-2025				72,000	72,000
A01270	Other				20,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>1,146,000</u>	<u>1,218,000</u>	<u>1,319,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>12,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			28,000	1,000	20,000
A033	TOTAL UTILITIES			<u>34,000</u>	<u>92,000</u>	<u>71,000</u>
A03301	Gas			1,000	1,000	10,000
A03302	Water			13,000	20,000	40,000
A03303	Electricity			<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
001	Electricity			20,000	1,000	20,000
A03305	POL fore Generator				70,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>1,000</u>	<u>200,000</u>
A03402	Rent for Office Building			150,000	1,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>317,000</u>	<u>375,000</u>	<u>380,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	Travelling Allowance			110,000	110,000	150,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	220,000
A03808	Conveyance Charges			<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges			7,000	15,000	10,000
A039	TOTAL GENERAL			<u>606,000</u>	<u>738,000</u>	<u>636,000</u>
A03901	Stationery			<u>136,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			136,000	150,000	150,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
OI4111	Weight and Measures Orakzai					
A03902	Printing and Publication			<u>220,000</u>	<u>250,000</u>	<u>200,000</u>
001	Printing and publication			220,000	250,000	200,000
A03907	Advertising & Publicity			<u>220,000</u>	<u>250,000</u>	<u>250,000</u>
001	Advertising and Publicity			220,000	250,000	250,000
A03919	Payments to Other for Service Rendered				48,000	1,000
A03970	Others			<u>30,000</u>	<u>40,000</u>	<u>35,000</u>
001	Others			30,000	40,000	35,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>400,000</u>	<u>151,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>51,000</u>
A09201	Hardware				100,000	50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
001	Plant and Machinery			1,000	150,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
001	Furniture & Fixture			1,000	150,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>306,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Transport			136,000	136,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
OI4111	Weight and Measures Orakzai					
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	60,000	33,000
A137	TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	<u>20,000</u>
A13701	Hardware				80,000	20,000
Weight and Measures Orakzai				2,624,000	4,284,000	3,379,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
TU4022	Weight and Measures Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,817,000</u>	<u>2,817,000</u>	<u>2,875,000</u>
A011	TOTAL PAY		5	5	<u>1,147,000</u>	<u>1,147,000</u>	<u>1,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>354,000</u>	<u>354,000</u>	<u>372,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>354,000</u>	<u>354,000</u>	<u>372,000</u>
I068	Inspector Weight & Measuries (BPS-16)		1	1	354,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>793,000</u>	<u>793,000</u>	<u>833,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>793,000</u>	<u>793,000</u>	<u>833,000</u>
J013	Junior Clerk (BPS-11)		1	1	235,000		247,000
M082	Manual Assistant (BPS-06)		1	1	198,000		208,000
C057	Chowkidar (BPS-03)		1	1	180,000		189,000
N005	Naib Qasid (BPS-03)		1	1	180,000		189,000
A012	TOTAL ALLOWANCES				<u>1,670,000</u>	<u>1,670,000</u>	<u>1,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,670,000</u>	<u>1,670,000</u>	<u>1,670,000</u>
A01202	House Rent Allowance				336,000	336,000	336,000
A01203	Conveyance Allowance				168,000	168,000	168,000
A01217	Medical Allowance				90,000	90,000	90,000
A0124H	Special Allowance-2021				221,000	221,000	221,000
A0124L	Weather Allowance				10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				222,000	222,000	222,000
A0124R	Adhoc Relief Allowance 2022				222,000	222,000	222,000
A0124X	Adhoc Relief Allowance 2023				401,000	401,000	401,000
A03	TOTAL OPERATING EXPENSES				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
TU4022	Weight and Measures Lower South Waziristan					
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>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>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			<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
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>6,000</u>	<u>6,000</u>	<u>6,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	1,000

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LABOUR**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
TU4022	Weight and Measures Lower South Waziristan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>4,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>

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047101 WEIGHTS AND MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
047	OTHER INDUSTRIES			Rs
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES			Rs
047101	WEIGHTS AND MEASURES			
TU4022	Weight and Measures Lower South Waziristan			
A13201	Furniture and Fixture			
				1,000
				2,000
				1,000
Weight and Measures Lower South Waziristan				2,836,000
				2,936,000
				2,894,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
TW4111	Weight and Measures South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,922,000</u>	<u>3,770,000</u>	<u>2,391,000</u>
A011	TOTAL PAY		4	4	<u>1,287,000</u>	<u>1,884,000</u>	<u>1,351,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>727,000</u>	<u>1,134,000</u>	<u>763,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>727,000</u>	<u>1,134,000</u>	<u>763,000</u>
I068	Inspector Weight & Measuries (BPS-16)		1	1	727,000		763,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>560,000</u>	<u>750,000</u>	<u>588,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>560,000</u>	<u>750,000</u>	<u>588,000</u>
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
M082	Manual Assistant (BPS-06)		1	1	187,000		196,000
C057	Chowkidar (BPS-03)		1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>635,000</u>	<u>1,886,000</u>	<u>1,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>635,000</u>	<u>1,886,000</u>	<u>1,040,000</u>
A01202	House Rent Allowance				69,000	147,000	69,000
A01203	Conveyance Allowance				81,000	165,000	81,000
A01207	Washing Allowance					22,000	22,000
A01208	Dress Allowance					22,000	22,000
A0120D	Integrated Allowance					18,000	18,000
A01217	Medical Allowance				35,000	71,000	35,000
A01233	Unattractive Area Allowance				<u>46,000</u>	<u>94,000</u>	<u>46,000</u>
001	Unattractive Area Allowance				46,000	94,000	46,000
A0124C	Disparity Reduction Allowance				12,000	12,000	12,000
A0124H	Special Allowance-2021				76,000	118,000	76,000
A0124L	Weather Allowance				10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				58,000	115,000	58,000
A0124R	Adhoc Relief Allowance 2022				69,000	126,000	69,000
A0124X	Adhoc Relief Allowance 2023				116,000	328,000	116,000
A0125E	Adhoc Relief Allowance 2024				63,000	299,000	64,000

NC21106 (061)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
TW4111	Weight and Measures South Waziristan					
A0125P	Ad-Hoc Relief Allowance-2025				160,000	163,000
A0125Q	Disparity Reduction Allowance-2025				179,000	179,000
A03	TOTAL OPERATING EXPENSES			<u>145,000</u>	<u>160,000</u>	<u>120,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>121,000</u>	<u>121,000</u>	<u>105,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
001	Travelling Allowance			110,000	110,000	100,000
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>24,000</u>	<u>39,000</u>	<u>15,000</u>
A03901	Stationery			<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery			13,000	13,000	10,000
A03970	Others			<u>11,000</u>	<u>26,000</u>	<u>5,000</u>
001	Others			11,000	26,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	100,000	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>150,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>

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NC21106 (061)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
TW4111	Weight and Measures South Waziristan					
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery			1,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture			1,000	100,000	50,000
Weight and Measures South Waziristan				2,071,000	4,181,000	2,613,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	39	57,071,000	99,619,000	55,740,000	6,297,000	62,037,000
TOTAL	39	57,071,000	99,619,000	55,740,000	6,297,000	62,037,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

	Rs
Charged:	0
Voted:	62,037,000
Total:	62,037,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
083104 PUBLIC RELATIONS	37,463,000	74,571,000	41,398,000
086101 ADMINISTRATION	19,608,000	25,048,000	20,639,000
TOTAL	57,071,000	99,619,000	62,037,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4378	Operation of FM Radio Station (Ex FATA Reg Act) Bajaur	4,016,000	4,473,000	4,292,000
KM4279	Operation of FM Radio Station (Ex FATA Reg Act) Kurram	3,860,000	4,859,000	4,195,000
MG4356	Operation of FM Radio Station (Ex FATA Reg Act) Mohmand	4,059,000	7,718,000	4,273,000
MW4296	Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan	4,046,000	4,046,000	4,309,000
PR8251	Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar	17,528,000	26,967,000	20,057,000
PR8490	IFORMATION DIRECTORATE REGIONAL OFFICE	3,954,000	26,008,000	4,272,000
TU4059	Operation of FM Radio Station Wana Sourh Wazirsitan Lower		500,000	
PR8474	Information & Public Relation (NMAs) Dep	19,608,000	25,048,000	20,639,000
TOTAL		57,071,000	99,619,000	62,037,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>51,787,000</u>	<u>66,589,000</u>	<u>55,740,000</u>
A011	PAY	<u>12,151,000</u>	<u>23,462,000</u>	<u>12,754,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,977,000</u>	<u>15,247,000</u>	<u>8,371,000</u>
A01101	Basic Pay Of Officer	7,864,000	15,057,000	8,258,000
A01102	Personal pay	111,000	188,000	111,000
A01103	Special Pay	2,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,174,000</u>	<u>8,215,000</u>	<u>4,383,000</u>
A01151	Basic Pay Other Staff	4,174,000	8,215,000	4,383,000
A012	ALLOWANCES	<u>39,636,000</u>	<u>43,127,000</u>	<u>42,986,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>39,606,000</u>	<u>43,040,000</u>	<u>42,956,000</u>
A01202	House Rent Allowance	7,554,000	6,790,000	7,554,000
A01203	Conveyance Allowance	3,573,000	3,293,000	3,573,000
A01207	Washing Allowance	561,000	544,000	561,000
A01208	Dress Allowance	561,000	544,000	561,000
A0120D	Integrated Allowance	342,000	331,000	342,000
A01217	Medical Allowance	1,756,000	1,634,000	1,756,000
A0121T	Adhoc Relief Allowance 2013	73,000	42,000	73,000
A01224	Entertainment Allowance	6,000	4,000	6,000
A01226	Computer Allowance	42,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015	48,000	30,000	48,000
A0122M	Adhoc Releif Allowance 2016	44,000	44,000	44,000
A0122N	Special Conveyance Allowance to Disbaled Employees		414,000	
A0122S	Utility Allowance	1,166,000	1,544,000	1,166,000
A0122Y	Ad-hoc Relief Allowance 2017	53,000	53,000	53,000
A01239	Special allowance	972,000	972,000	972,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,903,000	2,508,000	1,941,000
A0123G	Ad-hoc Relief Allowance-2018	53,000	53,000	53,000
A0123K	Superior Executive Allowance	1,680,000	1,680,000	1,680,000
A0123P	Ad-hoc Relief Allowance 2019	42,000	42,000	42,000
A0123V	Secretariat Performance Allowance	3,602,000	4,346,000	3,674,000
A0124F	Adhoc Relief Allowance-2021	140,000	140,000	140,000
A0124H	Special Allowance-2021	1,362,000	1,153,000	1,362,000
A0124L	Weather Allowance		25,000	

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124N	Disparity Reduction Allowance 2022- 15%	2,557,000	2,154,000	2,557,000
A0124R	Adhoc Relief Allowance 2022	1,797,000	1,670,000	1,797,000
A0124X	Adhoc Relief Allowance 2023	5,515,000	5,211,000	5,515,000
A01251	Mess Allowance	38,000	38,000	38,000
A0125E	Adhoc Relief Allowance 2024	3,717,000	4,181,000	3,791,000
A0125P	Ad-Hoc Relief Allowance-2025		1,822,000	1,859,000
A0125Q	Disparity Reduction Allowance-2025		1,307,000	1,307,000
A01270	Other	449,000	435,000	449,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>30,000</u>	<u>87,000</u>	<u>30,000</u>
A01271	Overtime Allowance	25,000	24,000	25,000
A01274	Medical Charges	5,000	63,000	5,000
A03	TOTAL OPERATING EXPENSES	<u>4,113,000</u>	<u>7,710,000</u>	<u>5,006,000</u>
A032	COMMUNICATIONS	<u>573,000</u>	<u>460,000</u>	<u>621,000</u>
A03201	Postage and Telegraph	73,000	73,000	80,000
A03202	Telephone and Trunk Call	500,000	387,000	541,000
A033	UTILITIES	<u>200,000</u>	<u>624,000</u>	<u>580,000</u>
A03303	Electricity	200,000	624,000	470,000
A03305	POL fore Generator			110,000
A036	MOTOR VEHICLES	<u>80,000</u>	<u>80,000</u>	<u>10,000</u>
A03603	Registration	80,000	80,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>1,200,000</u>	<u>1,978,000</u>	<u>1,546,000</u>
A03805	Travelling Allowance	500,000	594,000	551,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	700,000	1,384,000	995,000
A039	GENERAL	<u>2,060,000</u>	<u>4,568,000</u>	<u>2,249,000</u>
A03901	Stationery	470,000	433,000	482,000
A03902	Printing and Publication	100,000	99,000	110,000
A03905	Newspapers Periodicals and Books	10,000	10,000	11,000
A03907	Advertising & Publicity	20,000	20,000	22,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to Other for Service Rendered	1,200,000	3,751,000	1,340,000
A03970	Others	260,000	255,000	284,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,468,000</u>	<u>1,000</u>
A041	PENSION		<u>2,468,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,468,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>20,000,000</u>	
A052	GRANTS-DOMESTIC		<u>20,000,000</u>	
A05243	Grant for Press club		20,000,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,170,000</u>	<u>2,851,000</u>	<u>1,289,000</u>
A130	TRANSPORT	<u>450,000</u>	<u>240,000</u>	<u>495,000</u>
A13001	Transport	450,000	240,000	495,000
A131	MACHINERY AND EQUIPMENT	<u>430,000</u>	<u>2,336,000</u>	<u>466,000</u>
A13101	Machinery and Equipment	430,000	2,336,000	466,000
A132	FURNITURE AND FIXTURE	<u>290,000</u>	<u>275,000</u>	<u>313,000</u>
A13201	Furniture and Fixture	290,000	275,000	313,000
A137	COMPUTER EQUIPMENT			<u>15,000</u>
A13702	Software			5,000
A13703	I.T. Equipment			10,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	57,071,000	99,619,000	62,037,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	11			11	1,929,000
06	5			5	926,000
11	2			2	572,000
14	3			3	956,000
16	10			10	3,104,000
17	6			6	3,320,000
18	1			1	742,000
19	1			1	1,092,000
TOTAL	39			39	12,641,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
BJ4378	Operation of FM Radio Station (Ex FATA Reg Act) Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,516,000</u>	<u>3,516,000</u>	<u>3,587,000</u>
A011	TOTAL PAY		5	5	<u>1,413,000</u>	<u>1,413,000</u>	<u>1,484,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>874,000</u>	<u>874,000</u>	<u>918,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>874,000</u>	<u>874,000</u>	<u>918,000</u>
P304	Producer (BPS-17)		1	1	541,000		568,000
J102	Junior Transmission Engineer (BPS-16)		1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>539,000</u>	<u>539,000</u>	<u>566,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>539,000</u>	<u>539,000</u>	<u>566,000</u>
D112	Driver (BPS-06)		1	1	187,000		196,000
C057	Chowkidar (BPS-03)		1	1	176,000		185,000
N005	Naib Qasid (BPS-03)		1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>2,103,000</u>	<u>2,103,000</u>	<u>2,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,102,000</u>	<u>2,102,000</u>	<u>2,102,000</u>
A01202	House Rent Allowance				781,000	781,000	781,000
A01203	Conveyance Allowance				389,000	389,000	389,000
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				37,000	37,000	37,000
A01217	Medical Allowance				181,000	181,000	181,000
A01239	Special allowance				<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
001	Special Allowance				243,000	243,000	243,000
A0124H	Special Allowance-2021				33,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				279,000	279,000	279,000
A0124R	Adhoc Relief Allowance 2022				39,000	39,000	39,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
BJ4378	Operation of FM Radio Station (Ex FATA Reg Act) Bajaur					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>407,000</u>	<u>651,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>32,000</u>	<u>63,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			50,000	22,000	52,000
A033	TOTAL UTILITIES					<u>80,000</u>
A03303	Electricity					80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>115,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance			50,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					55,000
A039	TOTAL GENERAL			<u>340,000</u>	<u>325,000</u>	<u>393,000</u>
A03901	Stationery			<u>30,000</u>	<u>15,000</u>	<u>32,000</u>
001	Stationery			30,000	15,000	32,000
A03919	Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Payments to Others for Service Rendered			300,000	300,000	350,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others			10,000	10,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>550,000</u>	<u>54,000</u>

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
BJ4378	Operation of FM Radio Station (Ex FATA Reg Act) Bajaur					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>530,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>530,000</u>	<u>32,000</u>
001	Machinery and Equipment			30,000	530,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	20,000	22,000
	Operation of FM Radio Station (Ex FATA Reg Act) Bajaur			4,016,000	4,473,000	4,292,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
KM4279	Operation of FM Radio Station (Ex FATA Reg Act) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,340,000</u>	<u>3,340,000</u>	<u>3,402,000</u>
A011	TOTAL PAY	4	4	<u>1,237,000</u>	<u>1,237,000</u>	<u>1,299,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>874,000</u>	<u>874,000</u>	<u>918,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>874,000</u>	<u>874,000</u>	<u>918,000</u>
P304	Producer (BPS-17)	1	1	541,000		568,000
J102	Junior Transmission Engineer (BPS-16)	1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>363,000</u>	<u>363,000</u>	<u>381,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>363,000</u>	<u>363,000</u>	<u>381,000</u>
D112	Driver (BPS-06)	1	1	187,000		196,000
N005	Naib Qasid (BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES			<u>2,103,000</u>	<u>2,103,000</u>	<u>2,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,102,000</u>	<u>2,102,000</u>	<u>2,102,000</u>
A01202	House Rent Allowance			781,000	781,000	781,000
A01203	Conveyance Allowance			389,000	389,000	389,000
A01207	Washing Allowance			60,000	60,000	60,000
A01208	Dress Allowance			60,000	60,000	60,000
A0120D	Integrated Allowance			37,000	37,000	37,000
A01217	Medical Allowance			181,000	181,000	181,000
A01239	Special allowance			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
001	Special Allowance			243,000	243,000	243,000
A0124H	Special Allowance-2021			33,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			279,000	279,000	279,000
A0124R	Adhoc Relief Allowance 2022			39,000	39,000	39,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
KM4279	Operation of FM Radio Station (Ex FATA Reg Act) Kurram					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>1,449,000</u>	<u>716,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			50,000	50,000	52,000
A033	TOTAL UTILITIES					<u>170,000</u>
A03303	Electricity					120,000
A03305	POL fore Generator					50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>890,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>840,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				840,000	
A039	TOTAL GENERAL			<u>340,000</u>	<u>499,000</u>	<u>373,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Stationery			30,000	30,000	32,000
A03919	Payments to Other for Service Rendered			<u>300,000</u>	<u>459,000</u>	<u>330,000</u>
001	Payments to Others for Service Rendered			300,000	459,000	330,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others			10,000	10,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
KM4279	Operation of FM Radio Station (Ex FATA Reg Act) Kurram					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	20,000	22,000
	Operation of FM Radio Station (Ex FATA Reg Act) Kurram			3,860,000	4,859,000	4,195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
MG4356	Operation of FM Radio Station (Ex FATA Reg Act) Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,329,000</u>	<u>3,329,000</u>	<u>3,391,000</u>
A011	TOTAL PAY		4	4	<u>1,226,000</u>	<u>1,226,000</u>	<u>1,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>874,000</u>	<u>874,000</u>	<u>918,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>874,000</u>	<u>874,000</u>	<u>918,000</u>
P304	Producer (BPS-17)		1	1	541,000		568,000
J102	Junior Transmission Engineer (BPS-16)		1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>352,000</u>	<u>352,000</u>	<u>370,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>352,000</u>	<u>352,000</u>	<u>370,000</u>
C057	Chowkidar (BPS-03)		1	1	176,000		185,000
N005	Naib Qasid (BPS-03)		1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>2,103,000</u>	<u>2,103,000</u>	<u>2,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,102,000</u>	<u>2,102,000</u>	<u>2,102,000</u>
A01202	House Rent Allowance				781,000	781,000	781,000
A01203	Conveyance Allowance				389,000	389,000	389,000
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				37,000	37,000	37,000
A01217	Medical Allowance				181,000	181,000	181,000
A01239	Special allowance				<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
001	Special Allowance				243,000	243,000	243,000
A0124H	Special Allowance-2021				33,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				279,000	279,000	279,000
A0124R	Adhoc Relief Allowance 2022				39,000	39,000	39,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MG4356	Operation of FM Radio Station (Ex FATA Reg Act) Mohmand					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>650,000</u>	<u>3,418,000</u>	<u>795,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>57,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			50,000	47,000	55,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>624,000</u>	<u>250,000</u>
A03303	Electricity			<u>200,000</u>	<u>624,000</u>	<u>220,000</u>
001	Electricity			200,000	624,000	220,000
A03305	POL fore Generator					30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>25,000</u>	<u>105,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>25,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	25,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					50,000
A039	TOTAL GENERAL			<u>340,000</u>	<u>2,712,000</u>	<u>374,000</u>
A03901	Stationery			<u>30,000</u>	<u>15,000</u>	<u>33,000</u>
001	Stationery			30,000	15,000	33,000
A03919	Payments to Other for Service Rendered			<u>300,000</u>	<u>2,692,000</u>	<u>330,000</u>
001	Payments to Others for Service Rendered			300,000	2,692,000	330,000
A03970	Others			<u>10,000</u>	<u>5,000</u>	<u>11,000</u>
001	Others			10,000	5,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>971,000</u>	<u>87,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MG4356	Operation of FM Radio Station (Ex FATA Reg Act) Mohmand					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>956,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>956,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	956,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	15,000	32,000
	Operation of FM Radio Station (Ex FATA Reg Act) Mohmand			4,059,000	7,718,000	4,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MW4296	Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,516,000</u>	<u>3,516,000</u>	<u>3,587,000</u>
A011	TOTAL PAY	5	5	<u>1,413,000</u>	<u>1,413,000</u>	<u>1,484,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>874,000</u>	<u>874,000</u>	<u>918,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>874,000</u>	<u>874,000</u>	<u>918,000</u>
P304	Producer (BPS-17)	1	1	541,000		568,000
J102	Junior Transmission Engineer (BPS-16)	1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>539,000</u>	<u>539,000</u>	<u>566,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>539,000</u>	<u>539,000</u>	<u>566,000</u>
D112	Driver (BPS-06)	1	1	187,000		196,000
C057	Chowkidar (BPS-03)	1	1	176,000		185,000
N005	Naib Qasid (BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES			<u>2,103,000</u>	<u>2,103,000</u>	<u>2,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,102,000</u>	<u>2,102,000</u>	<u>2,102,000</u>
A01202	House Rent Allowance			781,000	781,000	781,000
A01203	Conveyance Allowance			389,000	389,000	389,000
A01207	Washing Allowance			60,000	60,000	60,000
A01208	Dress Allowance			60,000	60,000	60,000
A0120D	Integrated Allowance			37,000	37,000	37,000
A01217	Medical Allowance			181,000	181,000	181,000
A01239	Special allowance			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
001	Special Allowance			243,000	243,000	243,000
A0124H	Special Allowance-2021			33,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			279,000	279,000	279,000
A0124R	Adhoc Relief Allowance 2022			39,000	39,000	39,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MW4296	Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>450,000</u>	<u>635,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	TOTAL UTILITIES					<u>80,000</u>
A03303	Electricity					50,000
A03305	POL fore Generator					30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>115,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					60,000
A039	TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>374,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Stationery			30,000	30,000	33,000
A03919	Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Payments to Others for Service Rendered			300,000	300,000	330,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others			10,000	10,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>87,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MW4296	Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Machinery and Equipment			30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
	Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan			4,046,000	4,046,000	4,309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR8251	Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,337,000</u>	<u>26,776,000</u>	<u>19,838,000</u>
A011	TOTAL PAY		9	9	<u>1,966,000</u>	<u>10,943,000</u>	<u>2,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>957,000</u>	<u>6,975,000</u>	<u>1,004,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>957,000</u>	<u>6,975,000</u>	<u>1,004,000</u>
A005	Accountant	(BPS-16)	1	1	229,000		240,000
C082	Computer Operator	(BPS-16)	2	2	499,000		524,000
P021	Personal Assistant	(BPS-16)	1	1	229,000		240,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,009,000</u>	<u>3,968,000</u>	<u>1,058,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,009,000</u>	<u>3,968,000</u>	<u>1,058,000</u>
C004	Cameraman	(BPS-14)	1	1	328,000		344,000
S373	Script Writer	(BPS-11)	1	1	306,000		321,000
D112	Driver	(BPS-06)	1	1	125,000		131,000
N005	Naib Qasid	(BPS-03)	1	1	125,000		131,000
S162	Sweeper	(BPS-03)	1	1	125,000		131,000
A012	TOTAL ALLOWANCES				<u>15,371,000</u>	<u>15,833,000</u>	<u>17,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,370,000</u>	<u>15,832,000</u>	<u>17,775,000</u>
A01202	House Rent Allowance				3,283,000	2,529,000	3,283,000
A01203	Conveyance Allowance				1,605,000	1,212,000	1,605,000
A01207	Washing Allowance				279,000	196,000	279,000
A01208	Dress Allowance				279,000	196,000	279,000
A0120D	Integrated Allowance				169,000	118,000	169,000
A01217	Medical Allowance				778,000	589,000	778,000
A01226	Computer Allowance				42,000	36,000	42,000
A0122M	Adhoc Releif Allowance 2016				44,000	44,000	44,000
A0122Y	Ad-hoc Relief Allowance 2017				53,000	53,000	53,000
A0123G	Ad-hoc Relief Allowance-2018				53,000	53,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR8251	Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar					
A0123P	Ad-hoc Relief Allowance 2019			42,000	42,000	42,000
A0124F	Adhoc Relief Allowance-2021			140,000	140,000	140,000
A0124H	Special Allowance-2021			993,000	795,000	993,000
A0124L	Weather Allowance				10,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,211,000	891,000	1,211,000
A0124R	Adhoc Relief Allowance 2022			973,000	891,000	973,000
A0124X	Adhoc Relief Allowance 2023			3,310,000	3,135,000	3,310,000
A0125E	Adhoc Relief Allowance 2024			2,116,000	2,561,000	2,158,000
A0125P	Ad-Hoc Relief Allowance-2025				1,099,000	1,121,000
A0125Q	Disparity Reduction Allowance-2025				1,242,000	1,242,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>150,000</u>	<u>150,000</u>	<u>159,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			50,000	50,000	52,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>96,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
001	Stationery			50,000	50,000	52,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Advertising and Publicity			20,000	20,000	22,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Others			20,000	20,000	22,000
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>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR8251	Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar					
001	Hardware			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>59,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Machinery and Equipment			20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	20,000	22,000
A137	TOTAL COMPUTER EQUIPMENT					<u>15,000</u>
A13702	Software					5,000
A13703	I.T. Equipment					10,000
Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar				17,528,000	26,967,000	20,057,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR8490	IFORMATION DIRECTORATE REGIONAL OFFICE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,211,000</u>	<u>2,890,000</u>	<u>3,483,000</u>
A011	TOTAL PAY	1	1	<u>1,151,000</u>	<u>1,420,000</u>	<u>1,203,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,151,000</u>	<u>1,420,000</u>	<u>1,203,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,040,000</u>	<u>1,232,000</u>	<u>1,092,000</u>
D870	Director Information (BPS-19)	1	1	1,040,000		1,092,000
A01102	Personal pay			111,000	188,000	111,000
A012	TOTAL ALLOWANCES			<u>2,060,000</u>	<u>1,470,000</u>	<u>2,280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,060,000</u>	<u>1,470,000</u>	<u>2,280,000</u>
A01202	House Rent Allowance			216,000	129,000	216,000
A01203	Conveyance Allowance			41,000	41,000	41,000
A01217	Medical Allowance			56,000	34,000	56,000
A0121T	Adhoc Relief Allowance 2013			27,000	17,000	27,000
A01224	Entertainment Allowance			6,000	4,000	6,000
A0122C	Adhoc Relief Allowance - 2015			19,000	12,000	19,000
A0124H	Special Allowance-2021			99,000	82,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			211,000	128,000	211,000
A0124R	Adhoc Relief Allowance 2022			207,000	125,000	207,000
A0124X	Adhoc Relief Allowance 2023			642,000	389,000	642,000
A0125E	Adhoc Relief Allowance 2024			504,000	284,000	514,000
A0125P	Ad-Hoc Relief Allowance-2025				142,000	145,000
A0125Q	Disparity Reduction Allowance-2025				65,000	65,000
A01270	Other			<u>32,000</u>	<u>18,000</u>	<u>32,000</u>
001	Others			32,000	18,000	32,000
A03	TOTAL OPERATING EXPENSES			<u>493,000</u>	<u>547,000</u>	<u>513,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR8490	IFORMATION DIRECTORATE REGIONAL OFFICE					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>354,000</u>	<u>331,000</u>
A03805	Travelling Allowance				<u>210,000</u>	<u>1,000</u>
001	Travelling Allowance				210,000	
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>144,000</u>	<u>330,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	144,000	330,000
A039	TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>124,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery			100,000	100,000	80,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,468,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>2,468,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				2,468,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>20,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>20,000,000</u>	
A05243	Grant for Press club				<u>20,000,000</u>	
001	GIA for Peshawar Press Club				20,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>103,000</u>	<u>275,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>3,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>3,000</u>	<u>165,000</u>
001	Transport			150,000	3,000	165,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR8490	IFORMATION DIRECTORATE REGIONAL OFFICE					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Machinery and Equipment			100,000	100,000	110,000
IFORMATION DIRECTORATE REGIONAL OFFICE				3,954,000	26,008,000	4,272,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
TU4059	Operation of FM Radio Station Wana Sourh Wazirsitan Lower					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>500,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>	
A13101	Machinery and Equipment				<u>500,000</u>	
001	Machinery and Equipment				500,000	
Operation of FM Radio Station Wana Sourh Wazirsitan Lower					500,000	

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0861	ADMIN.OF INFO.,RECREATION & CULTURE						
086101	ADMINISTRATION						
PR8474	Information & Public Relation (NMAs) Dep						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,538,000</u>	<u>23,222,000</u>	<u>18,452,000</u>
A011	TOTAL PAY		11	11	<u>3,745,000</u>	<u>5,810,000</u>	<u>3,934,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,373,000</u>	<u>3,356,000</u>	<u>2,492,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,371,000</u>	<u>3,354,000</u>	<u>2,490,000</u>
D052	Deputy Secretary	(BPS-18)	1	1	707,000		742,000
S022	Section Officer	(BPS-17)	1	1	468,000		491,000
S166	Superintendent	(BPS-17)	1	1	530,000		557,000
A057	Assistant	(BPS-16)	1	1	333,000		350,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	333,000		350,000
A01103	Special Pay				2,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,372,000</u>	<u>2,454,000</u>	<u>1,442,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,372,000</u>	<u>2,454,000</u>	<u>1,442,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	291,000		306,000
S035	Senior Clerk	(BPS-14)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	1	1	239,000		251,000
D112	Driver	(BPS-06)	1	1	197,000		207,000
N005	Naib Qasid	(BPS-03)	2	2	354,000		372,000
A012	TOTAL ALLOWANCES				<u>13,793,000</u>	<u>17,412,000</u>	<u>14,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,768,000</u>	<u>17,330,000</u>	<u>14,493,000</u>
A01202	House Rent Allowance				931,000	1,008,000	931,000
A01203	Conveyance Allowance				371,000	484,000	371,000
A01207	Washing Allowance				42,000	108,000	42,000
A01208	Dress Allowance				42,000	108,000	42,000
A0120D	Integrated Allowance				25,000	65,000	25,000
A01217	Medical Allowance				198,000	287,000	198,000
A0121T	Adhoc Relief Allowance 2013				46,000	25,000	46,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
PR8474	Information & Public Relation (NMAs) Dep					
A0122C	Adhoc Relief Allowance - 2015			29,000	18,000	29,000
A0122N	Special Conveyance Allowance to Disbalded Employees				414,000	
A0122S	Utility Allowance			1,166,000	1,544,000	1,166,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,903,000	2,508,000	1,941,000
A0123K	Superior Executive Allowance			1,680,000	1,680,000	1,680,000
A0123V	Secretariat Performance Allowance			3,602,000	4,346,000	3,674,000
A0124H	Special Allowance-2021			138,000	144,000	138,000
A0124L	Weather Allowance				15,000	
A0124N	Disparity Reduction Allowance 2022- 15%			19,000	19,000	19,000
A0124R	Adhoc Relief Allowance 2022			461,000	498,000	461,000
A0124X	Adhoc Relief Allowance 2023			1,563,000	1,687,000	1,563,000
A01251	Mess Allowance			38,000	38,000	38,000
A0125E	Adhoc Relief Allowance 2024			1,097,000	1,336,000	1,119,000
A0125P	Ad-Hoc Relief Allowance-2025				581,000	593,000
A01270	Other			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
001	Others			417,000	417,000	417,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>82,000</u>	<u>25,000</u>
A01271	Overtime Allowance			25,000	24,000	25,000
A01274	Medical Charges				58,000	
A03	TOTAL OPERATING EXPENSES			<u>1,470,000</u>	<u>1,289,000</u>	<u>1,537,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>138,000</u>	<u>242,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			200,000	118,000	220,000
A036	TOTAL MOTOR VEHICLES			<u>80,000</u>	<u>80,000</u>	<u>10,000</u>
A03603	Registration			80,000	80,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>609,000</u>	<u>770,000</u>

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
PR8474	Information & Public Relation (NMAs) Dep					
A03805	Travelling Allowance			<u>300,000</u>	<u>209,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	209,000	330,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	TOTAL GENERAL			<u>470,000</u>	<u>462,000</u>	<u>515,000</u>
A03901	Stationery			<u>200,000</u>	<u>193,000</u>	<u>220,000</u>
001	Stationery			200,000	193,000	220,000
A03902	Printing and Publication			<u>100,000</u>	<u>99,000</u>	<u>110,000</u>
001	Printing and publication			100,000	99,000	110,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>185,000</u>
001	Others			170,000	170,000	185,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>537,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>237,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>237,000</u>	<u>330,000</u>
001	Transport			300,000	237,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Machinery and Equipment			150,000	150,000	160,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A13201	Furniture and Fixture			150,000	150,000	160,000
Information & Public Relation (NMAs) Dep				19,608,000	25,048,000	20,639,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	100	713,543,000	763,492,000	116,606,000	9,076,000	125,682,000
TOTAL	100	713,543,000	763,492,000	116,606,000	9,076,000	125,682,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

	Rs
Charged:	0
Voted:	125,682,000
Total:	125,682,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	713,543,000	763,492,000	125,682,000
TOTAL	713,543,000	763,492,000	125,682,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4066	Social Welfare, Special Education & Women Empowerment Bajaur	14,815,000	16,632,000	16,885,000
KH4065	Social Welfare, Special Education & Women Empowerment Khyber	15,171,000	17,218,000	16,928,000
KM4065	Social Welfare, Special Education & Women Empowerment Kurram	15,076,000	16,673,000	16,777,000
MG4065	Social Welfare, Special Education & Women Empowerment Mohmand	20,365,000	19,273,000	22,227,000
MW4065	Social Welfare, Special Education & Women Empowerment North Waziristan	13,564,000	15,283,000	15,076,000
OI4065	Social Welfare, Special Education & Women Empowerment Orakzai	16,547,000	15,766,000	18,135,000
PR8083	Directorate of Social Welfare Department Merged Areas	618,005,000	662,647,000	19,654,000
TOTAL		713,543,000	763,492,000	125,682,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>106,226,000</u>	<u>104,453,000</u>	<u>116,606,000</u>
A011	PAY	<u>45,923,000</u>	<u>45,186,000</u>	<u>48,244,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15,167,000</u>	<u>12,789,000</u>	<u>15,940,000</u>
A01101	Basic Pay Of Officer	15,161,000	12,773,000	15,918,000
A01102	Personal pay		16,000	16,000
A01105	Qualification Pay	6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>30,756,000</u>	<u>32,397,000</u>	<u>32,304,000</u>
A01151	Basic Pay Other Staff	30,756,000	32,397,000	32,304,000
A012	ALLOWANCES	<u>60,303,000</u>	<u>59,267,000</u>	<u>68,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>60,274,000</u>	<u>59,241,000</u>	<u>68,333,000</u>
A01202	House Rent Allowance	4,007,000	3,451,000	4,007,000
A01203	Conveyance Allowance	2,968,000	2,561,000	2,968,000
A01207	Washing Allowance	457,000	420,000	457,000
A01208	Dress Allowance	457,000	420,000	457,000
A0120D	Integrated Allowance	277,000	253,000	277,000
A01217	Medical Allowance	1,941,000	1,709,000	1,941,000
A0121T	Adhoc Relief Allowance 2013	532,000	437,000	532,000
A01224	Entertainment Allowance	2,000		2,000
A0122C	Adhoc Relief Allowance - 2015	368,000	306,000	368,000
A0122F	Health Allowance	2,464,000	3,142,000	2,485,000
A0122N	Special Conveyance Allowance to Disbaled Employees	107,000	280,000	116,000
A0122S	Utility Allowance	76,000	192,000	76,000
A01233	Unattractive Area Allowance	1,804,000	1,407,000	1,804,000
A01239	Special allowance	18,000		18,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	909,000	1,653,000	927,000
A0123K	Superior Executive Allowance	872,000		872,000
A0123V	Secretariat Performance Allowance	336,000	414,000	343,000
A0124C	Disparity Reduction Allowance	14,000	1,000	15,000
A0124H	Special Allowance-2021	6,851,000	2,342,000	6,851,000
A0124N	Disparity Reduction Allowance 2022- 15%	4,592,000	3,930,000	4,592,000
A0124R	Adhoc Relief Allowance 2022	4,443,000	4,282,000	4,443,000
A0124X	Adhoc Relief Allowance 2023	16,070,000	13,854,000	16,070,000
A0125E	Adhoc Relief Allowance 2024	10,709,000	10,489,000	10,924,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0125P	Ad-Hoc Relief Allowance-2025		4,488,000	4,578,000
A0125Q	Disparity Reduction Allowance-2025		3,210,000	3,210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>29,000</u>	<u>26,000</u>	<u>29,000</u>
A01271	Overtime Allowance	27,000	24,000	27,000
A01274	Medical Charges	2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>605,906,000</u>	<u>613,542,000</u>	<u>7,467,000</u>
A032	COMMUNICATIONS	<u>480,000</u>	<u>510,000</u>	<u>526,000</u>
A03201	Postage and Telegraph	80,000	50,000	86,000
A03202	Telephone and Trunk Call	400,000	460,000	440,000
A033	UTILITIES	<u>500,000</u>	<u>1,180,000</u>	<u>690,000</u>
A03301	Gas		80,000	40,000
A03303	Electricity	500,000	1,100,000	650,000
A034	OCCUPANCY COSTS	<u>1,600,000</u>	<u>2,991,000</u>	<u>2,255,000</u>
A03402	Rent for Office Building	1,600,000	2,991,000	2,255,000
A038	TRAVEL & TRANSPORTATION	<u>1,950,000</u>	<u>4,505,000</u>	<u>2,330,000</u>
A03805	Travelling Allowance	750,000	1,870,000	825,000
A03807	P.O.L Charges A.planes	1,200,000	2,450,000	1,355,000
A03808	H.coptors S.Cars M/Cycle Conveyance Charges		185,000	150,000
A039	GENERAL	<u>601,376,000</u>	<u>604,356,000</u>	<u>1,666,000</u>
A03901	Stationery	550,000	1,270,000	605,000
A03902	Printing and Publication	350,000	710,000	435,000
A03905	Newspapers Periodicals and Books	70,000	65,000	77,000
A03907	Advertising & Publicity	56,000	411,000	159,000
A03970	Others	600,350,000	601,900,000	390,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>42,147,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>42,147,000</u>	<u>1,000</u>

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NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
A05270	To Others	1,000	42,146,000	
A06	TOTAL TRANSFERS		<u>80,000</u>	<u>40,000</u>
A063	ENTERTAINMENT & GIFTS		<u>80,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts		80,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,410,000</u>	<u>3,270,000</u>	<u>1,568,000</u>
A130	TRANSPORT	<u>950,000</u>	<u>1,900,000</u>	<u>1,045,000</u>
A13001	Transport	950,000	1,900,000	1,045,000
A131	MACHINERY AND EQUIPMENT	<u>230,000</u>	<u>700,000</u>	<u>253,000</u>
A13101	Machinery and Equipment	230,000	700,000	253,000
A132	FURNITURE AND FIXTURE	<u>230,000</u>	<u>670,000</u>	<u>270,000</u>
A13201	Furniture and Fixture	230,000	670,000	270,000
NET TOTAL		713,543,000	763,492,000	125,682,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	33			33	8,702,000
06	1			1	731,000
07	6			6	2,490,000
08	12			12	2,622,000
09	6			6	2,418,000
11	8			8	3,755,000
14	6			6	3,204,000
15	12			12	8,382,000
16	2			2	1,059,000
17	13			13	12,068,000
19	1			1	2,791,000
TOTAL	100			100	48,222,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
BJ4066	Social Welfare, Special Education & Women Empowerment Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,974,000</u>	<u>14,597,000</u>	<u>15,468,000</u>
A011	TOTAL PAY		15	15	<u>6,496,000</u>	<u>6,534,000</u>	<u>6,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,746,000</u>	<u>1,471,000</u>	<u>1,833,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,746,000</u>	<u>1,471,000</u>	<u>1,833,000</u>
S090	Social Welfare Officer (BPS-17)		2	2	1,746,000		1,833,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,750,000</u>	<u>5,063,000</u>	<u>4,989,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,750,000</u>	<u>5,063,000</u>	<u>4,989,000</u>
N041	Nursery Teacher (BPS-15)		2	2	1,330,000		1,397,000
S035	Senior Clerk (BPS-14)		1	1	509,000		534,000
J013	Junior Clerk (BPS-11)		1	1	468,000		491,000
L153	Lady Health Worker (BPS-09)		1	1	384,000		403,000
V037	Vocational Instructor (BPS-08)		2	2	416,000		437,000
D112	Driver (BPS-07)		1	1	395,000		415,000
C057	Chowkidar (BPS-03)		1	1	312,000		328,000
D007	Dai (BPS-03)		1	1	312,000		328,000
N005	Naib Qasid (BPS-03)		2	2	312,000		328,000
S162	Sweeper (BPS-03)		1	1	312,000		328,000
A012	TOTAL ALLOWANCES				<u>7,478,000</u>	<u>8,063,000</u>	<u>8,646,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,478,000</u>	<u>8,063,000</u>	<u>8,646,000</u>
A01202	House Rent Allowance				559,000	461,000	559,000
A01203	Conveyance Allowance				459,000	377,000	459,000
A01207	Washing Allowance				69,000	60,000	69,000
A01208	Dress Allowance				69,000	60,000	69,000
A0120D	Integrated Allowance				42,000	36,000	42,000
A01217	Medical Allowance				303,000	253,000	303,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BJ4066	Social Welfare, Special Education & Women Empowerment Bajaur					
A0121T	Adhoc Relief Allowance 2013			79,000	65,000	79,000
A0122C	Adhoc Relief Allowance - 2015			55,000	45,000	55,000
A0122F	Health Allowance				21,000	21,000
A01233	Unattractive Area Allowance			<u>321,000</u>	<u>247,000</u>	<u>321,000</u>
001	Unattractive Area Allowance			321,000	247,000	321,000
A0124H	Special Allowance-2021			424,000	301,000	424,000
A0124N	Disparity Reduction Allowance 2022- 15%			697,000	601,000	697,000
A0124R	Adhoc Relief Allowance 2022			492,000	878,000	492,000
A0124X	Adhoc Relief Allowance 2023			2,437,000	2,018,000	2,437,000
A0125E	Adhoc Relief Allowance 2024			1,472,000	1,535,000	1,501,000
A0125P	Ad-Hoc Relief Allowance-2025				637,000	650,000
A0125Q	Disparity Reduction Allowance-2025				468,000	468,000
A03	TOTAL OPERATING EXPENSES			<u>731,000</u>	<u>1,555,000</u>	<u>1,296,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			20,000	10,000	20,000
A03202	Telephone and Trunk Call			50,000	60,000	55,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>300,000</u>	<u>585,000</u>
A03402	Rent for Office Building			150,000	300,000	585,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>595,000</u>	<u>300,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>220,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	220,000	110,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	350,000	165,000
A03808	Conveyance Charges				<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges				25,000	
A039	TOTAL GENERAL			<u>261,000</u>	<u>590,000</u>	<u>336,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BJ4066	Social Welfare, Special Education & Women Empowerment Bajaur					
A03901	Stationery			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Stationery			100,000	200,000	110,000
A03902	Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Printing and publication			100,000	150,000	110,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>30,000</u>	<u>50,000</u>
001	Advertising and Publicity			1,000	30,000	50,000
A03970	Others			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001	Others			50,000	200,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>480,000</u>	<u>121,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
A13001	Transport			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
001	Transport			50,000	250,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>150,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>150,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	150,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	80,000	33,000
Social Welfare, Special Education & Women Empowerment Bajaur				14,815,000	16,632,000	16,885,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KH4065	Social Welfare, Special Education & Women Empowerment Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,251,000</u>	<u>15,183,000</u>	<u>15,811,000</u>
A011	TOTAL PAY		15	15	<u>6,496,000</u>	<u>6,896,000</u>	<u>6,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,746,000</u>	<u>2,484,000</u>	<u>1,833,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,746,000</u>	<u>2,484,000</u>	<u>1,833,000</u>
S090	Social Welfare Officer (BPS-17)		2	2	1,746,000		1,833,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,750,000</u>	<u>4,412,000</u>	<u>4,989,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,750,000</u>	<u>4,412,000</u>	<u>4,989,000</u>
N041	Nursery Teacher (BPS-15)		2	2	1,330,000		1,397,000
S035	Senior Clerk (BPS-14)		1	1	509,000		534,000
J013	Junior Clerk (BPS-11)		1	1	468,000		491,000
L153	Lady Health Worker (BPS-09)		1	1	384,000		403,000
V037	Vocational Instructor (BPS-08)		2	2	416,000		437,000
D112	Driver (BPS-07)		1	1	395,000		415,000
C057	Chowkidar (BPS-03)		1	1	312,000		328,000
D007	Dai (BPS-03)		1	1	312,000		328,000
N005	Naib Qasid (BPS-03)		2	2	312,000		328,000
S162	Sweeper (BPS-03)		1	1	312,000		328,000
A012	TOTAL ALLOWANCES				<u>7,755,000</u>	<u>8,287,000</u>	<u>8,989,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,755,000</u>	<u>8,287,000</u>	<u>8,989,000</u>
A01202	House Rent Allowance				558,000	493,000	558,000
A01203	Conveyance Allowance				459,000	400,000	459,000
A01207	Washing Allowance				83,000	60,000	83,000
A01208	Dress Allowance				83,000	60,000	83,000
A0120D	Integrated Allowance				50,000	36,000	50,000
A01217	Medical Allowance				303,000	246,000	303,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KH4065	Social Welfare, Special Education & Women Empowerment Khyber					
A0121T	Adhoc Relief Allowance 2013			95,000	80,000	95,000
A0122C	Adhoc Relief Allowance - 2015			61,000	53,000	61,000
A0122F	Health Allowance			95,000	139,000	95,000
A01233	Unattractive Area Allowance			<u>298,000</u>	<u>244,000</u>	<u>298,000</u>
001	Unattractive Area Allowance			298,000	244,000	298,000
A0124C	Disparity Reduction Allowance			14,000		14,000
A0124H	Special Allowance-2021			339,000	325,000	339,000
A0124N	Disparity Reduction Allowance 2022- 15%			696,000	622,000	696,000
A0124R	Adhoc Relief Allowance 2022			696,000	622,000	696,000
A0124X	Adhoc Relief Allowance 2023			2,429,000	2,117,000	2,429,000
A0125E	Adhoc Relief Allowance 2024			1,496,000	1,600,000	1,526,000
A0125P	Ad-Hoc Relief Allowance-2025				690,000	704,000
A0125Q	Disparity Reduction Allowance-2025				500,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>710,000</u>	<u>1,605,000</u>	<u>886,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Building			150,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>625,000</u>	<u>300,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	250,000	110,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	350,000	165,000
A03808	Conveyance Charges				<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges				25,000	
A039	TOTAL GENERAL			<u>260,000</u>	<u>690,000</u>	<u>291,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KH4065	Social Welfare, Special Education & Women Empowerment Khyber					
A03901	Stationery			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001	Stationery			100,000	250,000	110,000
A03902	Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Printing and publication			50,000	150,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Advertising and Publicity			50,000	80,000	55,000
A03970	Others			<u>50,000</u>	<u>200,000</u>	<u>60,000</u>
001	Others			50,000	200,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>430,000</u>	<u>231,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001	Transport			150,000	300,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	50,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	80,000	33,000
Social Welfare, Special Education & Women Empowerment Khyber				15,171,000	17,218,000	16,928,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KM4065	Social Welfare, Special Education & Women Empowerment Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,305,000</u>	<u>14,917,000</u>	<u>15,843,000</u>
A011	TOTAL PAY		15	15	<u>6,496,000</u>	<u>6,556,000</u>	<u>6,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,746,000</u>	<u>1,378,000</u>	<u>1,849,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,746,000</u>	<u>1,362,000</u>	<u>1,833,000</u>
S090	Social Welfare Officer (BPS-17)		2	2	1,746,000		1,833,000
A01102	Personal pay					16,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,750,000</u>	<u>5,178,000</u>	<u>4,989,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,750,000</u>	<u>5,178,000</u>	<u>4,989,000</u>
N041	Nursery Teacher (BPS-15)		2	2	1,330,000		1,397,000
S035	Senior Clerk (BPS-14)		1	1	509,000		534,000
J013	Junior Clerk (BPS-11)		1	1	468,000		491,000
L153	Lady Health Worker (BPS-09)		1	1	384,000		403,000
V037	Vocational Instructor (BPS-08)		2	2	416,000		437,000
D112	Driver (BPS-07)		1	1	395,000		415,000
C057	Chowkidar (BPS-03)		1	1	312,000		328,000
D007	Dai (BPS-03)		1	1	312,000		328,000
N005	Naib Qasid (BPS-03)		2	2	312,000		328,000
S162	Sweeper (BPS-03)		1	1	312,000		328,000
A012	TOTAL ALLOWANCES				<u>7,809,000</u>	<u>8,361,000</u>	<u>9,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,809,000</u>	<u>8,361,000</u>	<u>9,005,000</u>
A01202	House Rent Allowance				558,000	484,000	558,000
A01203	Conveyance Allowance				458,000	397,000	458,000
A01207	Washing Allowance				69,000	60,000	69,000
A01208	Dress Allowance				69,000	60,000	69,000
A0120D	Integrated Allowance				42,000	36,000	42,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KM4065	Social Welfare, Special Education & Women Empowerment Kurram					
A01217	Medical Allowance			309,000	267,000	309,000
A0121T	Adhoc Relief Allowance 2013			57,000	39,000	57,000
A0122C	Adhoc Relief Allowance - 2015			39,000	30,000	39,000
A0122F	Health Allowance			298,000	456,000	298,000
A0122N	Special Conveyance Allowance to Disbaled Employees			19,000	19,000	19,000
A01233	Unattractive Area Allowance			<u>232,000</u>	<u>200,000</u>	<u>232,000</u>
001	Unattractive Area Allowance			232,000	200,000	232,000
A0124H	Special Allowance-2021			424,000	409,000	424,000
A0124N	Disparity Reduction Allowance 2022- 15%			676,000	590,000	676,000
A0124R	Adhoc Relief Allowance 2022			676,000	561,000	676,000
A0124X	Adhoc Relief Allowance 2023			2,354,000	2,046,000	2,354,000
A0125E	Adhoc Relief Allowance 2024			1,529,000	1,555,000	1,560,000
A0125P	Ad-Hoc Relief Allowance-2025				660,000	673,000
A0125Q	Disparity Reduction Allowance-2025				492,000	492,000
A03	TOTAL OPERATING EXPENSES			<u>561,000</u>	<u>1,426,000</u>	<u>686,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>341,000</u>	<u>165,000</u>
A03402	Rent for Office Building			150,000	341,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>575,000</u>	<u>295,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	250,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	165,000
A03808	Conveyance Charges				25,000	20,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>510,000</u>	<u>226,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001	Stationery			50,000	200,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KM4065	Social Welfare, Special Education & Women Empowerment Kurram					
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			1,000	50,000	50,000
A03970	Others			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001	Others			50,000	200,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>330,000</u>	<u>248,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Transport			150,000	200,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	50,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			30,000	80,000	50,000
Social Welfare, Special Education & Women Empowerment Kurram				15,076,000	16,673,000	16,777,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MG4065	Social Welfare, Special Education & Women Empowerment Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,544,000</u>	<u>17,511,000</u>	<u>21,303,000</u>
A011	TOTAL PAY		15	15	<u>6,496,000</u>	<u>8,042,000</u>	<u>6,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,746,000</u>	<u>2,566,000</u>	<u>1,833,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,746,000</u>	<u>2,566,000</u>	<u>1,833,000</u>
S090	Social Welfare Officer (BPS-17)		2	2	1,746,000		1,833,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,750,000</u>	<u>5,476,000</u>	<u>4,989,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,750,000</u>	<u>5,476,000</u>	<u>4,989,000</u>
N041	Nursery Teacher (BPS-15)		2	2	1,330,000		1,397,000
S035	Senior Clerk (BPS-14)		1	1	509,000		534,000
J013	Junior Clerk (BPS-11)		1	1	468,000		491,000
L153	Lady Health Worker (BPS-09)		1	1	384,000		403,000
V037	Vocational Instructor (BPS-08)		2	2	416,000		437,000
D112	Driver (BPS-07)		1	1	395,000		415,000
C057	Chowkidar (BPS-03)		1	1	312,000		328,000
D007	Dai (BPS-03)		1	1	312,000		328,000
N005	Naib Qasid (BPS-03)		2	2	312,000		328,000
S162	Sweeper (BPS-03)		1	1	312,000		328,000
A012	TOTAL ALLOWANCES				<u>13,048,000</u>	<u>9,469,000</u>	<u>14,481,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,048,000</u>	<u>9,469,000</u>	<u>14,481,000</u>
A01202	House Rent Allowance				622,000	564,000	622,000
A01203	Conveyance Allowance				504,000	457,000	504,000
A01207	Washing Allowance				69,000	60,000	69,000
A01208	Dress Allowance				69,000	60,000	69,000
A0120D	Integrated Allowance				42,000	36,000	42,000
A01217	Medical Allowance				309,000	285,000	309,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MG4065	Social Welfare, Special Education & Women Empowerment Mohmand					
A0121T	Adhoc Relief Allowance 2013			105,000	86,000	105,000
A0122C	Adhoc Relief Allowance - 2015			72,000	56,000	72,000
A01233	Unattractive Area Allowance			<u>372,000</u>	<u>317,000</u>	<u>372,000</u>
001	Unattractive Area Allowance			372,000	317,000	372,000
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124H	Special Allowance-2021			4,585,000	482,000	4,585,000
A0124N	Disparity Reduction Allowance 2022- 15%			818,000	720,000	818,000
A0124R	Adhoc Relief Allowance 2022			818,000	703,000	818,000
A0124X	Adhoc Relief Allowance 2023			2,762,000	2,409,000	2,762,000
A0125E	Adhoc Relief Allowance 2024			1,901,000	1,855,000	1,939,000
A0125P	Ad-Hoc Relief Allowance-2025				805,000	821,000
A0125Q	Disparity Reduction Allowance-2025				573,000	573,000
A03	TOTAL OPERATING EXPENSES			<u>611,000</u>	<u>1,431,000</u>	<u>692,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>400,000</u>	<u>165,000</u>
A03402	Rent for Office Building			150,000	400,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>570,000</u>	<u>295,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	200,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	350,000	165,000
A03808	Conveyance Charges				20,000	20,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>411,000</u>	<u>177,000</u>
A03901	Stationery			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
001	Stationery			50,000	120,000	55,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MG4065	Social Welfare, Special Education & Women Empowerment Mohmand					
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Printing and publication			50,000	80,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001	Others			50,000	200,000	55,000
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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>330,000</u>	<u>231,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Transport			150,000	200,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	50,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	80,000	33,000
Social Welfare, Special Education & Women Empowerment Mohmand				20,365,000	19,273,000	22,227,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MW4065	Social Welfare, Special Education & Women Empowerment North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,733,000</u>	<u>12,878,000</u>	<u>14,142,000</u>
A011	TOTAL PAY		15	15	<u>6,496,000</u>	<u>5,863,000</u>	<u>6,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,746,000</u>	<u>1,263,000</u>	<u>1,833,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,746,000</u>	<u>1,263,000</u>	<u>1,833,000</u>
S090	Social Welfare Officer (BPS-17)		2	2	1,746,000		1,833,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,750,000</u>	<u>4,600,000</u>	<u>4,989,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,750,000</u>	<u>4,600,000</u>	<u>4,989,000</u>
N041	Nursery Teacher (BPS-15)		2	2	1,330,000		1,397,000
S035	Senior Clerk (BPS-14)		1	1	509,000		534,000
J013	Junior Clerk (BPS-11)		1	1	468,000		491,000
L153	Lady Health Worker (BPS-09)		1	1	384,000		403,000
V037	Vocational Instructor (BPS-08)		2	2	416,000		437,000
D112	Driver (BPS-07)		1	1	395,000		415,000
C057	Chowkidar (BPS-03)		1	1	312,000		328,000
D007	Dai (BPS-03)		1	1	312,000		328,000
N005	Naib Qasid (BPS-03)		2	2	312,000		328,000
S162	Sweeper (BPS-03)		1	1	312,000		328,000
A012	TOTAL ALLOWANCES				<u>6,237,000</u>	<u>7,015,000</u>	<u>7,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,237,000</u>	<u>7,015,000</u>	<u>7,320,000</u>
A01202	House Rent Allowance				447,000	442,000	447,000
A01203	Conveyance Allowance				311,000	312,000	311,000
A01207	Washing Allowance				56,000	72,000	56,000
A01208	Dress Allowance				56,000	72,000	56,000
A0120D	Integrated Allowance				34,000	44,000	34,000
A01217	Medical Allowance				233,000	238,000	233,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MW4065	Social Welfare, Special Education & Women Empowerment North Waziristan					
A0121T	Adhoc Relief Allowance 2013			67,000	59,000	67,000
A0122C	Adhoc Relief Allowance - 2015			46,000	41,000	46,000
A01233	Unattractive Area Allowance			<u>203,000</u>	<u>173,000</u>	<u>203,000</u>
001	Unattractive Area Allowance			203,000	173,000	203,000
A01239	Special allowance			<u>18,000</u>		<u>18,000</u>
001	Special Allowance			18,000		18,000
A0124H	Special Allowance-2021			327,000	325,000	327,000
A0124N	Disparity Reduction Allowance 2022- 15%			578,000	525,000	578,000
A0124R	Adhoc Relief Allowance 2022			578,000	525,000	578,000
A0124X	Adhoc Relief Allowance 2023			2,007,000	1,830,000	2,007,000
A0125E	Adhoc Relief Allowance 2024			1,276,000	1,312,000	1,302,000
A0125P	Ad-Hoc Relief Allowance-2025				587,000	599,000
A0125Q	Disparity Reduction Allowance-2025				458,000	458,000
A03	TOTAL OPERATING EXPENSES			<u>621,000</u>	<u>1,855,000</u>	<u>703,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>360,000</u>	<u>165,000</u>
A03402	Rent for Office Building			150,000	360,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>675,000</u>	<u>295,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>350,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	350,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	165,000
A03808	Conveyance Charges				25,000	20,000
A039	TOTAL GENERAL			<u>151,000</u>	<u>750,000</u>	<u>166,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MW4065	Social Welfare, Special Education & Women Empowerment North Waziristan					
A03901	Stationery			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Stationery			50,000	150,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Printing and publication			50,000	150,000	55,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	100,000	1,000
A03970	Others			<u>50,000</u>	<u>350,000</u>	<u>55,000</u>
001	Others			50,000	350,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>550,000</u>	<u>231,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Transport			150,000	250,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>200,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>200,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	200,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	100,000	33,000
Social Welfare, Special Education & Women Empowerment North Waziristan				13,564,000	15,283,000	15,076,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
OI4065	Social Welfare, Special Education & Women Empowerment Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,706,000</u>	<u>13,091,000</u>	<u>17,055,000</u>
A011	TOTAL PAY		15	15	<u>6,496,000</u>	<u>5,809,000</u>	<u>6,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,746,000</u>	<u>214,000</u>	<u>1,833,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,746,000</u>	<u>214,000</u>	<u>1,833,000</u>
S090	Social Welfare Officer (BPS-17)		2	2	1,746,000		1,833,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,750,000</u>	<u>5,595,000</u>	<u>4,989,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,750,000</u>	<u>5,595,000</u>	<u>4,989,000</u>
N041	Nursery Teacher (BPS-15)		2	2	1,330,000		1,397,000
S035	Senior Clerk (BPS-14)		1	1	509,000		534,000
J013	Junior Clerk (BPS-11)		1	1	468,000		491,000
L153	Lady Health Worker (BPS-09)		1	1	384,000		403,000
V037	Vocational Instructor (BPS-08)		2	2	416,000		437,000
D112	Driver (BPS-07)		1	1	395,000		415,000
C057	Chowkidar (BPS-03)		1	1	312,000		328,000
D007	Dai (BPS-03)		1	1	312,000		328,000
N005	Naib Qasid (BPS-03)		2	2	312,000		328,000
S162	Sweeper (BPS-03)		1	1	312,000		328,000
A012	TOTAL ALLOWANCES				<u>9,210,000</u>	<u>7,282,000</u>	<u>10,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,209,000</u>	<u>7,281,000</u>	<u>10,232,000</u>
A01202	House Rent Allowance				651,000	411,000	651,000
A01203	Conveyance Allowance				527,000	342,000	527,000
A01207	Washing Allowance				69,000	60,000	69,000
A01208	Dress Allowance				69,000	60,000	69,000
A0120D	Integrated Allowance				42,000	36,000	42,000
A01217	Medical Allowance				326,000	237,000	326,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
OI4065	Social Welfare, Special Education & Women Empowerment Orakzai					
A0121T	Adhoc Relief Allowance 2013			93,000	59,000	93,000
A0122C	Adhoc Relief Allowance - 2015			70,000	42,000	70,000
A0122F	Health Allowance			76,000	76,000	76,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			88,000	252,000	88,000
A01233	Unattractive Area Allowance			<u>378,000</u>	<u>226,000</u>	<u>378,000</u>
001	Unattractive Area Allowance			378,000	226,000	378,000
A0124H	Special Allowance-2021			557,000	301,000	557,000
A0124N	Disparity Reduction Allowance 2022- 15%			830,000	504,000	830,000
A0124R	Adhoc Relief Allowance 2022			830,000	504,000	830,000
A0124X	Adhoc Relief Allowance 2023			2,844,000	1,800,000	2,844,000
A0125E	Adhoc Relief Allowance 2024			1,759,000	1,394,000	1,794,000
A0125P	Ad-Hoc Relief Allowance-2025				560,000	571,000
A0125Q	Disparity Reduction Allowance-2025				417,000	417,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>631,000</u>	<u>2,025,000</u>	<u>849,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>60,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			20,000	10,000	22,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	TOTAL UTILITIES				<u>200,000</u>	<u>100,000</u>
A03303	Electricity				200,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
A03402	Rent for Office Building			150,000	350,000	165,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
OI4065	Social Welfare, Special Education & Women Empowerment Orakzai					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>725,000</u>	<u>330,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	300,000	110,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>400,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	400,000	200,000
A03808	Conveyance Charges				25,000	20,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>690,000</u>	<u>177,000</u>
A03901	Stationery			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Stationery			50,000	150,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Printing and publication			50,000	80,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	50,000	1,000
A03970	Others			<u>50,000</u>	<u>400,000</u>	<u>55,000</u>
001	Others			50,000	400,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>650,000</u>	<u>231,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Transport			150,000	350,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>150,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>150,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	150,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>150,000</u>	<u>33,000</u>

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NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
OI4065	Social Welfare, Special Education & Women Empowerment Orakzai					
A13201	Furniture and Fixture			30,000	150,000	33,000
	Social Welfare, Special Education & Women Empowerment Orakzai			16,547,000	15,766,000	18,135,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR8083	Directorate of Social Welfare Department Merged Areas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,713,000</u>	<u>16,276,000</u>	<u>16,984,000</u>
A011	TOTAL PAY		10	10	<u>6,947,000</u>	<u>5,486,000</u>	<u>7,296,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,691,000</u>	<u>3,413,000</u>	<u>4,926,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,685,000</u>	<u>3,413,000</u>	<u>4,920,000</u>
D063	Director (BPS-19)		1	1	2,658,000		2,791,000
A079	Assistant Director (BPS-17)		1	1	1,019,000		1,070,000
A057	Assistant (BPS-16)		1	1	634,000		666,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
A01105	Qualification Pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,256,000</u>	<u>2,073,000</u>	<u>2,370,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,256,000</u>	<u>2,073,000</u>	<u>2,370,000</u>
J013	Junior Clerk (BPS-11)		2	2	770,000		809,000
D112	Driver (BPS-06)		1	1	696,000		731,000
N005	Naib Qasid (BPS-03)		2	2	530,000		557,000
S162	Sweeper (BPS-03)		1	1	260,000		273,000
A012	TOTAL ALLOWANCES				<u>8,766,000</u>	<u>10,790,000</u>	<u>9,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,738,000</u>	<u>10,765,000</u>	<u>9,660,000</u>
A01202	House Rent Allowance				612,000	596,000	612,000
A01203	Conveyance Allowance				250,000	276,000	250,000
A01207	Washing Allowance				42,000	48,000	42,000
A01208	Dress Allowance				42,000	48,000	42,000
A0120D	Integrated Allowance				25,000	29,000	25,000
A01217	Medical Allowance				158,000	183,000	158,000
A0121T	Adhoc Relief Allowance 2013				36,000	49,000	36,000
A01224	Entertainment Allowance				2,000		2,000
A0122C	Adhoc Relief Allowance - 2015				25,000	39,000	25,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR8083	Directorate of Social Welfare Department Merged Areas					
A0122F	Health Allowance			1,995,000	2,450,000	1,995,000
A0122N	Special Conveyance Allowance to Disbalded Employees				9,000	9,000
A0122S	Utility Allowance			76,000	192,000	76,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			909,000	1,653,000	927,000
A0123K	Superior Executive Allowance			872,000		872,000
A0123V	Secretariat Performance Allowance			336,000	414,000	343,000
A0124H	Special Allowance-2021			195,000	199,000	195,000
A0124N	Disparity Reduction Allowance 2022- 15%			297,000	368,000	297,000
A0124R	Adhoc Relief Allowance 2022			353,000	489,000	353,000
A0124X	Adhoc Relief Allowance 2023			1,237,000	1,634,000	1,237,000
A0125E	Adhoc Relief Allowance 2024			1,276,000	1,238,000	1,302,000
A0125P	Ad-Hoc Relief Allowance-2025				549,000	560,000
A0125Q	Disparity Reduction Allowance-2025				302,000	302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>25,000</u>	<u>28,000</u>
A01271	Overtime Allowance			27,000	24,000	27,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>602,041,000</u>	<u>603,645,000</u>	<u>2,355,000</u>
A032	TOTAL COMMUNICATIONS			<u>170,000</u>	<u>210,000</u>	<u>187,000</u>
A03201	Postage and Telegraph			20,000	10,000	22,000
A03202	Telephone and Trunk Call			150,000	200,000	165,000
A033	TOTAL UTILITIES			<u>500,000</u>	<u>980,000</u>	<u>590,000</u>
A03301	Gas				80,000	40,000
A03303	Electricity			<u>500,000</u>	<u>900,000</u>	<u>550,000</u>
001	Electricity			500,000	900,000	550,000
A034	TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>1,000,000</u>	<u>770,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR8083	Directorate of Social Welfare Department Merged Areas					
A03402	Rent for Office Building			700,000	1,000,000	770,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>740,000</u>	<u>515,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001	Travelling Allowance			150,000	300,000	165,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	330,000
A03808	Conveyance Charges				<u>40,000</u>	<u>20,000</u>
001	Conveyance Charges				40,000	
A039	TOTAL GENERAL			<u>600,221,000</u>	<u>600,715,000</u>	<u>293,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Stationery			150,000	200,000	165,000
A03902	Printing and Publication				<u>50,000</u>	<u>50,000</u>
001	Printing and publication				50,000	
A03905	Newspapers Periodicals and Books			20,000	15,000	22,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	100,000	1,000
A03970	Others			<u>600,050,000</u>	<u>600,350,000</u>	<u>55,000</u>
001	Others			50,000	350,000	55,000
355	LS for Panagahain			600,000,000	600,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>42,146,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>42,146,000</u>	
A05270	To Others			<u>1,000</u>	<u>42,146,000</u>	
001	To Others			1,000		
389	GIA for Construction of Science & Computer labortary for WAWA				32,146,000	
390	GIA For Umma Children Academy WAWA				10,000,000	
A06	TOTAL TRANSFERS				<u>80,000</u>	<u>40,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR8083	Directorate of Social Welfare Department Merged Areas					
A063	TOTAL ENTERTAINMENT & GIFTS				<u>80,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts				<u>80,000</u>	<u>40,000</u>
001	Entertainment & Gifts				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>500,000</u>	<u>275,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Transport			150,000	350,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	100,000	55,000
Directorate of Social Welfare Department Merged Areas				618,005,000	662,647,000	19,654,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	70	47,077,000	49,775,000	47,327,000	5,048,000	52,375,000
TOTAL	70	47,077,000	49,775,000	47,327,000	5,048,000	52,375,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

	Rs
Charged:	0
Voted:	52,375,000
Total:	52,375,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084120 OTHERS	47,077,000	49,775,000	52,375,000
TOTAL	47,077,000	49,775,000	52,375,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4376	District Zakat Office (Ex FATA Reg Act) Bajaur	4,414,000	5,226,000	4,978,000
KH4316	District Zakat Office (Ex FATA Reg Act) Khyber	4,296,000	4,017,000	4,873,000
KM4276	District Zakat Office (Ex FATA Reg Act) Kurram	3,094,000	2,989,000	3,470,000
MG4352	District Zakat Office (Ex FATA Reg Act) Mohmand	4,850,000	4,213,000	5,557,000
MW4292	District Zakat Office (Ex FATA Reg Act) North Waziristan	3,690,000	2,911,000	4,062,000
OI4282	District Zakat Office (Ex FATA Reg Act) Orakzai	4,289,000	5,715,000	4,940,000
TU4065	District Zakat Office South Waziristan District Zakat Office South Waziris South Waziristan Lower	1,786,000	1,786,000	1,825,000
TW4231	District Zakat Office (Ex FATA Reg Act) South Waziristan	4,626,000	3,772,000	5,028,000
PR8072	Directorate of Zakat & Usher Department Merged Areas	16,032,000	19,146,000	17,642,000
TOTAL		47,077,000	49,775,000	52,375,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>42,450,000</u>	<u>44,005,000</u>	<u>47,327,000</u>
A011	PAY	<u>16,632,000</u>	<u>18,002,000</u>	<u>17,469,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,592,000</u>	<u>8,578,000</u>	<u>9,023,000</u>
A01101	Basic Pay Of Officer	8,592,000	8,578,000	9,023,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,040,000</u>	<u>9,424,000</u>	<u>8,446,000</u>
A01151	Basic Pay Other Staff	8,040,000	9,424,000	8,446,000
A012	ALLOWANCES	<u>25,818,000</u>	<u>26,003,000</u>	<u>29,858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>25,791,000</u>	<u>25,979,000</u>	<u>29,831,000</u>
A01202	House Rent Allowance	3,604,000	3,094,000	3,604,000
A01203	Conveyance Allowance	2,322,000	1,994,000	2,322,000
A01207	Washing Allowance	443,000	372,000	443,000
A01208	Dress Allowance	941,000	372,000	941,000
A0120D	Integrated Allowance	267,000	226,000	267,000
A01217	Medical Allowance	1,219,000	1,042,000	1,219,000
A0121T	Adhoc Relief Allowance 2013	4,000	17,000	4,000
A01226	Computer Allowance	214,000	54,000	214,000
A0122C	Adhoc Relief Allowance - 2015	125,000	134,000	125,000
A0122N	Special Conveyance Allowance to Disbaled Employees		150,000	150,000
A01233	Unattractive Area Allowance	1,227,000	632,000	1,227,000
A01239	Special allowance		6,000	6,000
A0124H	Special Allowance-2021	1,390,000	1,169,000	1,390,000
A0124L	Weather Allowance		13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,798,000	1,574,000	1,798,000
A0124R	Adhoc Relief Allowance 2022	1,760,000	1,574,000	1,760,000
A0124X	Adhoc Relief Allowance 2023	6,165,000	5,448,000	6,165,000
A0125E	Adhoc Relief Allowance 2024	4,312,000	4,358,000	4,398,000
A0125P	Ad-Hoc Relief Allowance-2025		1,731,000	1,766,000
A0125Q	Disparity Reduction Allowance-2025		2,019,000	2,019,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>27,000</u>	<u>24,000</u>	<u>27,000</u>
A01271	Overtime Allowance	27,000	24,000	27,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>4,035,000</u>	<u>4,692,000</u>	<u>4,369,000</u>
A032	COMMUNICATIONS	<u>300,000</u>	<u>360,000</u>	<u>450,000</u>
A03201	Postage and Telegraph	160,000	90,000	176,000
A03202	Telephone and Trunk Call	140,000	270,000	274,000
A033	UTILITIES	<u>600,000</u>	<u>330,000</u>	<u>500,000</u>
A03303	Electricity	600,000	330,000	500,000
A034	OCCUPANCY COSTS	<u>700,000</u>	<u>1,000,000</u>	<u>700,000</u>
A03402	Rent for Office Building	700,000	1,000,000	700,000
A038	TRAVEL & TRANSPORTATION	<u>1,300,000</u>	<u>1,660,000</u>	<u>1,440,000</u>
A03805	Travelling Allowance	800,000	800,000	870,000
A03807	P.O.L Charges A.planes	500,000	840,000	550,000
	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges		20,000	20,000
A039	GENERAL	<u>1,135,000</u>	<u>1,342,000</u>	<u>1,279,000</u>
A03901	Stationery	470,000	470,000	517,000
A03902	Printing and Publication	350,000	355,000	410,000
A03905	Newspapers Periodicals and	35,000	22,000	44,000
	Books			
A03970	Others	280,000	495,000	308,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000

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ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>10,000</u>
A063	ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts		1,000	10,000
A09	TOTAL PHYSICAL ASSETS		<u>450,000</u>	<u>2,000</u>
A096	PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery		200,000	1,000
A097	PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		250,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>590,000</u>	<u>625,000</u>	<u>665,000</u>
A130	TRANSPORT		<u>20,000</u>	<u>20,000</u>
A13001	Transport		20,000	20,000
A131	MACHINERY AND EQUIPMENT	<u>260,000</u>	<u>215,000</u>	<u>286,000</u>
A13101	Machinery and Equipment	260,000	215,000	286,000
A132	FURNITURE AND FIXTURE	<u>330,000</u>	<u>390,000</u>	<u>359,000</u>
A13201	Furniture and Fixture	330,000	390,000	359,000
NET TOTAL		47,077,000	49,775,000	52,375,000

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ZAKAT & USHER DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	29			29	4,900,000
06	10			10	1,680,000
11	4			4	622,000
14	5			5	1,244,000
16	15			15	5,233,000
17	7			7	3,790,000
TOTAL	70			70	17,469,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
BJ4376	District Zakat Office (Ex FATA Reg Act)						
	Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,029,000</u>	<u>4,555,000</u>	<u>4,554,000</u>
A011	TOTAL PAY		6	6	<u>1,589,000</u>	<u>1,936,000</u>	<u>1,669,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>874,000</u>	<u>1,122,000</u>	<u>918,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>874,000</u>	<u>1,122,000</u>	<u>918,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>715,000</u>	<u>814,000</u>	<u>751,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>715,000</u>	<u>814,000</u>	<u>751,000</u>
D112	Driver	(BPS-06)	1	1	187,000		196,000
C057	Chowkidar	(BPS-03)	1	1	176,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
S162	Sweeper	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>2,440,000</u>	<u>2,619,000</u>	<u>2,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,440,000</u>	<u>2,619,000</u>	<u>2,885,000</u>
A01202	House Rent Allowance				270,000	234,000	270,000
A01203	Conveyance Allowance				240,000	208,000	240,000
A01207	Washing Allowance				56,000	48,000	56,000
A01208	Dress Allowance				56,000	48,000	56,000
A0120D	Integrated Allowance				34,000	29,000	34,000
A01217	Medical Allowance				130,000	113,000	130,000
A01233	Unattractive Area Allowance				<u>95,000</u>	<u>66,000</u>	<u>95,000</u>
001	Unattractive Area Allowance				95,000	66,000	95,000
A0124H	Special Allowance-2021				133,000	115,000	133,000
A0124N	Disparity Reduction Allowance				185,000	160,000	185,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				187,000	160,000	187,000
A0124X	Adhoc Relief Allowance 2023				596,000	556,000	596,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BJ4376	District Zakat Office (Ex FATA Reg Act) Bajaur					
A0125E	Adhoc Relief Allowance 2024			458,000	450,000	467,000
A0125P	Ad-Hoc Relief Allowance-2025				194,000	198,000
A0125Q	Disparity Reduction Allowance-2025				238,000	238,000
A03	TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>541,000</u>	<u>347,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>320,000</u>	<u>165,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>220,000</u>	<u>55,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	220,000	55,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>201,000</u>	<u>160,000</u>
A03901	Stationery			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Stationery			60,000	100,000	66,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			5,000	1,000	6,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Others			30,000	50,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>130,000</u>	<u>77,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	50,000	33,000

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ZAKAT & USHER DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
08	RECREATIONAL, CULTURE AND RELIGION			Rs	Rs	Rs
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BJ4376	District Zakat Office (Ex FATA Reg Act) Bajaur					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	80,000	44,000
District Zakat Office (Ex FATA Reg Act)	Bajaur			4,414,000	5,226,000	4,978,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
KH4316	District Zakat Office (Ex FATA Reg Act)						
	Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,911,000</u>	<u>3,262,000</u>	<u>4,307,000</u>
A011	TOTAL PAY		6	6	<u>1,589,000</u>	<u>1,343,000</u>	<u>1,669,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>874,000</u>	<u>529,000</u>	<u>918,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>874,000</u>	<u>529,000</u>	<u>918,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>715,000</u>	<u>814,000</u>	<u>751,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>715,000</u>	<u>814,000</u>	<u>751,000</u>
D112	Driver	(BPS-06)	1	1	187,000		196,000
C057	Chowkidar	(BPS-03)	1	1	176,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
S162	Sweeper	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>2,322,000</u>	<u>1,919,000</u>	<u>2,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,322,000</u>	<u>1,919,000</u>	<u>2,638,000</u>
A01202	House Rent Allowance				177,000	157,000	177,000
A01203	Conveyance Allowance				171,000	151,000	171,000
A01207	Washing Allowance				56,000	48,000	56,000
A01208	Dress Allowance				56,000	48,000	56,000
A0120D	Integrated Allowance				34,000	29,000	34,000
A01217	Medical Allowance				104,000	92,000	104,000
A0121T	Adhoc Relief Allowance 2013					1,000	
A0122C	Adhoc Relief Allowance - 2015					1,000	
A01233	Unattractive Area Allowance				<u>693,000</u>	<u>73,000</u>	<u>693,000</u>
001	Unattractive Area Allowance				693,000	73,000	693,000
A0124H	Special Allowance-2021				48,000	46,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%				120,000	112,000	120,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KH4316	District Zakat Office (Ex FATA Reg Act)					
	Khyber					
A0124R	Adhoc Relief Allowance 2022			120,000	112,000	120,000
A0124X	Adhoc Relief Allowance 2023			445,000	416,000	445,000
A0125E	Adhoc Relief Allowance 2024			298,000	326,000	304,000
A0125P	Ad-Hoc Relief Allowance-2025				135,000	138,000
A0125Q	Disparity Reduction Allowance-2025				172,000	172,000
A03	TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>645,000</u>	<u>489,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			20,000	10,000	22,000
A03202	Telephone and Trunk Call				40,000	40,000
A033	TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>
A03303	Electricity				<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>320,000</u>	<u>165,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>220,000</u>	<u>55,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	220,000	55,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>175,000</u>	<u>162,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Stationery			60,000	60,000	66,000
A03902	Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Printing and publication			50,000	60,000	55,000
A03905	Newspapers Periodicals and Books			5,000	5,000	8,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Others			30,000	50,000	33,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KH4316	District Zakat Office (Ex FATA Reg Act) Khyber					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>110,000</u>	<u>77,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	50,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	60,000	44,000
District Zakat Office (Ex FATA Reg Act) Khyber				4,296,000	4,017,000	4,873,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KM4276	District Zakat Office (Ex FATA Reg Act)					
	Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,709,000</u>	<u>2,556,000</u>	<u>3,006,000</u>
A011	TOTAL PAY	5	5	<u>1,048,000</u>	<u>1,053,000</u>	<u>1,101,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>333,000</u>	<u>435,000</u>	<u>350,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>333,000</u>	<u>435,000</u>	<u>350,000</u>
A057	Assistant (BPS-16)	1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>715,000</u>	<u>618,000</u>	<u>751,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>715,000</u>	<u>618,000</u>	<u>751,000</u>
D112	Driver (BPS-06)	1	1	187,000		196,000
C057	Chowkidar (BPS-03)	1	1	176,000		185,000
N005	Naib Qasid (BPS-03)	1	1	176,000		185,000
S162	Sweeper (BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES			<u>1,661,000</u>	<u>1,503,000</u>	<u>1,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,661,000</u>	<u>1,503,000</u>	<u>1,905,000</u>
A01202	House Rent Allowance			177,000	128,000	177,000
A01203	Conveyance Allowance			171,000	127,000	171,000
A01207	Washing Allowance			56,000	36,000	56,000
A01208	Dress Allowance			56,000	36,000	56,000
A0120D	Integrated Allowance			34,000	22,000	34,000
A01217	Medical Allowance			104,000	72,000	104,000
A01233	Unattractive Area Allowance			<u>57,000</u>	<u>42,000</u>	<u>57,000</u>
001	Unattractive Area Allowance			57,000	42,000	57,000
A0124H	Special Allowance-2021			48,000	42,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			123,000	88,000	123,000
A0124R	Adhoc Relief Allowance 2022			123,000	88,000	123,000
A0124X	Adhoc Relief Allowance 2023			445,000	322,000	445,000
A0125E	Adhoc Relief Allowance 2024			267,000	263,000	272,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KM4276	District Zakat Office (Ex FATA Reg Act)					
	Kurram					
A0125P	Ad-Hoc Relief Allowance-2025				106,000	108,000
A0125Q	Disparity Reduction Allowance-2025				131,000	131,000
A03	TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>373,000</u>	<u>387,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>90,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			20,000	10,000	22,000
A03202	Telephone and Trunk Call				80,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>133,000</u>	<u>160,000</u>
A03901	Stationery			<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Stationery			60,000	50,000	66,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			5,000	3,000	6,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>60,000</u>	<u>77,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	20,000	33,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KM4276	District Zakat Office (Ex FATA Reg Act) Kurram					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	40,000	44,000
District Zakat Office (Ex FATA Reg Act) Kurram				3,094,000	2,989,000	3,470,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
MG4352	District Zakat Office (Ex FATA Reg Act)						
	Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,435,000</u>	<u>3,693,000</u>	<u>5,000,000</u>
A011	TOTAL PAY		6	6	<u>1,589,000</u>	<u>1,391,000</u>	<u>1,669,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>874,000</u>	<u>574,000</u>	<u>918,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>874,000</u>	<u>574,000</u>	<u>918,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>715,000</u>	<u>817,000</u>	<u>751,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>715,000</u>	<u>817,000</u>	<u>751,000</u>
C057	Chowkidar	(BPS-03)	1	1	176,000		185,000
D112	Driver	(BPS-03)	1	1	187,000		196,000
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
S162	Sweeper	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>2,846,000</u>	<u>2,302,000</u>	<u>3,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,846,000</u>	<u>2,302,000</u>	<u>3,331,000</u>
A01202	House Rent Allowance				270,000	182,000	270,000
A01203	Conveyance Allowance				240,000	183,000	240,000
A01207	Washing Allowance				56,000	48,000	56,000
A01208	Dress Allowance				554,000	48,000	554,000
A0120D	Integrated Allowance				34,000	29,000	34,000
A01217	Medical Allowance				130,000	101,000	130,000
A0122N	Special Conveyance Allowance to Disbalded Employees					150,000	150,000
A01233	Unattractive Area Allowance				<u>90,000</u>	<u>136,000</u>	<u>90,000</u>
001	Unattractive Area Allowance				90,000	136,000	90,000
A0124H	Special Allowance-2021				133,000	67,000	133,000
A0124N	Disparity Reduction Allowance 2022- 15%				185,000	125,000	185,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MG4352	District Zakat Office (Ex FATA Reg Act)					
	Mohmand					
A0124R	Adhoc Relief Allowance 2022			185,000	125,000	185,000
A0124X	Adhoc Relief Allowance 2023			637,000	437,000	637,000
A0125E	Adhoc Relief Allowance 2024			332,000	346,000	339,000
A0125P	Ad-Hoc Relief Allowance-2025				139,000	142,000
A0125Q	Disparity Reduction Allowance-2025				186,000	186,000
A03	TOTAL OPERATING EXPENSES			<u>345,000</u>	<u>465,000</u>	<u>480,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			20,000	10,000	22,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	TOTAL UTILITIES				<u>130,000</u>	<u>100,000</u>
A03303	Electricity				<u>130,000</u>	<u>100,000</u>
001	Electricity				130,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Stationery			60,000	60,000	66,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MG4352	District Zakat Office (Ex FATA Reg Act) Mohmand					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>55,000</u>	<u>77,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>15,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	15,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	40,000	44,000
District Zakat Office (Ex FATA Reg Act) Mohmand				4,850,000	4,213,000	5,557,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
MW4292	District Zakat Office (Ex FATA Reg Act)						
	North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,275,000</u>	<u>2,516,000</u>	<u>3,605,000</u>
A011	TOTAL PAY		6	6	<u>1,589,000</u>	<u>1,081,000</u>	<u>1,669,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>874,000</u>	<u>688,000</u>	<u>918,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>874,000</u>	<u>688,000</u>	<u>918,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>715,000</u>	<u>393,000</u>	<u>751,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>715,000</u>	<u>393,000</u>	<u>751,000</u>
D112	Driver	(BPS-06)	1	1	187,000		196,000
C057	Chowkidar	(BPS-03)	1	1	176,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
S162	Sweeper	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>1,686,000</u>	<u>1,435,000</u>	<u>1,936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,686,000</u>	<u>1,435,000</u>	<u>1,936,000</u>
A01202	House Rent Allowance				186,000	131,000	186,000
A01203	Conveyance Allowance				148,000	103,000	148,000
A01207	Washing Allowance				44,000	24,000	44,000
A01208	Dress Allowance				44,000	24,000	44,000
A0120D	Integrated Allowance				26,000	15,000	26,000
A01217	Medical Allowance				90,000	59,000	90,000
A01233	Unattractive Area Allowance				<u>71,000</u>	<u>48,000</u>	<u>71,000</u>
001	Unattractive Area Allowance				71,000	48,000	71,000
A0124H	Special Allowance-2021				84,000	73,000	84,000
A0124N	Disparity Reduction Allowance				127,000	90,000	127,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				127,000	90,000	127,000
A0124X	Adhoc Relief Allowance 2023				428,000	300,000	428,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MW4292	District Zakat Office (Ex FATA Reg Act)					
	North Waziristan					
A0125E	Adhoc Relief Allowance 2024			311,000	236,000	317,000
A0125P	Ad-Hoc Relief Allowance-2025				109,000	111,000
A0125Q	Disparity Reduction Allowance-2025				133,000	133,000
A03	TOTAL OPERATING EXPENSES			<u>345,000</u>	<u>335,000</u>	<u>380,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			20,000	10,000	22,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Stationery			60,000	60,000	66,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>60,000</u>	<u>77,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	20,000	33,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MW4292	District Zakat Office (Ex FATA Reg Act) North Waziristan					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	40,000	44,000
District Zakat Office (Ex FATA Reg Act) North Waziristan				3,690,000	2,911,000	4,062,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
OI4282	District Zakat Office (Ex FATA Reg Act)						
	Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,904,000</u>	<u>5,312,000</u>	<u>4,476,000</u>
A011	TOTAL PAY		6	6	<u>1,589,000</u>	<u>2,267,000</u>	<u>1,669,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>874,000</u>	<u>1,453,000</u>	<u>918,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>874,000</u>	<u>1,453,000</u>	<u>918,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>715,000</u>	<u>814,000</u>	<u>751,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>715,000</u>	<u>814,000</u>	<u>751,000</u>
D112	Driver	(BPS-06)	1	1	187,000		196,000
C057	Chowkidar	(BPS-03)	1	1	176,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	176,000		185,000
S162	Sweeper	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>2,315,000</u>	<u>3,045,000</u>	<u>2,807,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,315,000</u>	<u>3,045,000</u>	<u>2,807,000</u>
A01202	House Rent Allowance				246,000	228,000	246,000
A01203	Conveyance Allowance				221,000	208,000	221,000
A01207	Washing Allowance				46,000	48,000	46,000
A01208	Dress Allowance				46,000	48,000	46,000
A0120D	Integrated Allowance				27,000	29,000	27,000
A01217	Medical Allowance				116,000	113,000	116,000
A0121T	Adhoc Relief Allowance 2013					12,000	
A0122C	Adhoc Relief Allowance - 2015					8,000	
A01233	Unattractive Area Allowance				<u>159,000</u>	<u>147,000</u>	<u>159,000</u>
001	Unattractive Area Allowance				159,000	147,000	159,000
A01239	Special allowance					6,000	6,000
A0124H	Special Allowance-2021				133,000	108,000	133,000
A0124L	Weather Allowance					13,000	13,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
OI4282	District Zakat Office (Ex FATA Reg Act) Orakzai					
A0124N	Disparity Reduction Allowance 2022- 15%			169,000	194,000	169,000
A0124R	Adhoc Relief Allowance 2022			129,000	194,000	129,000
A0124X	Adhoc Relief Allowance 2023			586,000	699,000	586,000
A0125E	Adhoc Relief Allowance 2024			437,000	531,000	446,000
A0125P	Ad-Hoc Relief Allowance-2025				227,000	232,000
A0125Q	Disparity Reduction Allowance-2025				232,000	232,000
A03	TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>343,000</u>	<u>387,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			20,000	10,000	22,000
A03202	Telephone and Trunk Call				40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>143,000</u>	<u>160,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Stationery			60,000	60,000	66,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			5,000	3,000	6,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>60,000</u>	<u>77,000</u>

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
OI4282	District Zakat Office (Ex FATA Reg Act) Orakzai					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	20,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	40,000	44,000
District Zakat Office (Ex FATA Reg Act) Orakzai				4,289,000	5,715,000	4,940,000

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NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TU4065	District Zakat Office South Waziristan District Zakat Office South Waziris South Waziristan Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,786,000</u>	<u>1,786,000</u>	<u>1,825,000</u>
A011	TOTAL PAY	2	2	<u>730,000</u>	<u>730,000</u>	<u>766,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>541,000</u>	<u>541,000</u>	<u>568,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>541,000</u>	<u>541,000</u>	<u>568,000</u>
D360	District Zakat Officer (BPS-17)	1	1	541,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>189,000</u>	<u>189,000</u>	<u>198,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>189,000</u>	<u>189,000</u>	<u>198,000</u>
D112	Driver (BPS-06)	1	1	189,000		198,000
A012	TOTAL ALLOWANCES			<u>1,056,000</u>	<u>1,056,000</u>	<u>1,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,056,000</u>	<u>1,056,000</u>	<u>1,059,000</u>
A01202	House Rent Allowance			195,000	195,000	195,000
A01203	Conveyance Allowance			94,000	94,000	94,000
A01217	Medical Allowance			40,000	40,000	40,000
A0124H	Special Allowance-2021			84,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%			130,000	130,000	130,000
A0124R	Adhoc Relief Allowance 2022			130,000	130,000	130,000
A0124X	Adhoc Relief Allowance 2023			228,000	228,000	228,000
A0125E	Adhoc Relief Allowance 2024			155,000	155,000	158,000
District Zakat Office South Waziristan District Zakat Office South Waziris South Waziristan Lower				1,786,000	1,786,000	1,825,000

2401

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
TW4231	District Zakat Office (Ex FATA Reg Act)						
	South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,251,000</u>	<u>2,852,000</u>	<u>4,627,000</u>
A011	TOTAL PAY		10	10	<u>2,452,000</u>	<u>1,087,000</u>	<u>2,575,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,528,000</u>	<u>469,000</u>	<u>1,604,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,528,000</u>	<u>469,000</u>	<u>1,604,000</u>
A904	ADMIN OFFICER	(BPS-17)	1	1	364,000		382,000
A057	Assistant	(BPS-16)	2	2	582,000		611,000
C082	Computer Operator	(BPS-16)	1	1	582,000		611,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>924,000</u>	<u>618,000</u>	<u>971,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>924,000</u>	<u>618,000</u>	<u>971,000</u>
D112	Driver	(BPS-06)	1	1	187,000		196,000
C057	Chowkidar	(BPS-03)	2	2	291,000		306,000
N005	Naib Qasid	(BPS-03)	2	2	270,000		284,000
S162	Sweeper	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>1,799,000</u>	<u>1,765,000</u>	<u>2,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,799,000</u>	<u>1,765,000</u>	<u>2,052,000</u>
A01202	House Rent Allowance				148,000	132,000	148,000
A01203	Conveyance Allowance				147,000	132,000	147,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				83,000	74,000	83,000
A01226	Computer Allowance				172,000	18,000	172,000
A0122C	Adhoc Relief Allowance - 2015				122,000	122,000	122,000
A01233	Unattractive Area Allowance				<u>62,000</u>	<u>120,000</u>	<u>62,000</u>
001	Unattractive Area Allowance				62,000	120,000	62,000
A0124H	Special Allowance-2021				48,000	46,000	48,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TW4231	District Zakat Office (Ex FATA Reg Act) South Waziristan					
A0124N	Disparity Reduction Allowance 2022- 15%			100,000	89,000	100,000
A0124R	Adhoc Relief Allowance 2022			100,000	89,000	100,000
A0124X	Adhoc Relief Allowance 2023			372,000	333,000	372,000
A0125E	Adhoc Relief Allowance 2024			336,000	272,000	343,000
A0125P	Ad-Hoc Relief Allowance-2025				109,000	111,000
A0125Q	Disparity Reduction Allowance-2025				135,000	135,000
A03	TOTAL OPERATING EXPENSES			<u>305,000</u>	<u>410,000</u>	<u>326,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			20,000	10,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>135,000</u>	<u>250,000</u>	<u>149,000</u>
A03901	Stationery			<u>60,000</u>	<u>30,000</u>	<u>66,000</u>
001	Stationery			60,000	30,000	66,000
A03902	Printing and Publication			<u>50,000</u>	<u>25,000</u>	<u>55,000</u>
001	Printing and publication			50,000	25,000	55,000
A03905	Newspapers Periodicals and Books			5,000		6,000
A03970	Others			<u>20,000</u>	<u>195,000</u>	<u>22,000</u>
001	Others			20,000	195,000	22,000
A09	TOTAL PHYSICAL ASSETS				<u>450,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>1,000</u>

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TW4231	District Zakat Office (Ex FATA Reg Act) South Waziristan					
A09601	Plant and Machinery				200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				250,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>60,000</u>	<u>73,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	20,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			40,000	40,000	40,000
District Zakat Office (Ex FATA Reg Act) South Waziristan				4,626,000	3,772,000	5,028,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
PR8072	Directorate of Zakat & Usher Department Merged Areas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,150,000</u>	<u>17,473,000</u>	<u>15,927,000</u>
A011	TOTAL PAY		23	23	<u>4,457,000</u>	<u>7,114,000</u>	<u>4,682,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,820,000</u>	<u>2,767,000</u>	<u>1,911,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,820,000</u>	<u>2,767,000</u>	<u>1,911,000</u>
A057	Assistant (BPS-16)		3	3	696,000		731,000
C082	Computer Operator (BPS-16)		2	2	562,000		590,000
S115	Stenographer (BPS-16)		1	1	562,000		590,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,637,000</u>	<u>4,347,000</u>	<u>2,771,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,637,000</u>	<u>4,347,000</u>	<u>2,771,000</u>
J024	Junior Scale Stenographer (BPS-14)		2	2	592,000		622,000
S035	Senior Clerk (BPS-14)		3	3	592,000		622,000
J013	Junior Clerk (BPS-11)		4	4	592,000		622,000
D112	Driver (BPS-06)		3	3	291,000		306,000
C057	Chowkidar (BPS-03)		1	1	176,000		185,000
N005	Naib Qasid (BPS-03)		3	3	218,000		229,000
S162	Sweeper (BPS-03)		1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>9,693,000</u>	<u>10,359,000</u>	<u>11,245,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,666,000</u>	<u>10,335,000</u>	<u>11,218,000</u>
A01202	House Rent Allowance				1,935,000	1,707,000	1,935,000
A01203	Conveyance Allowance				890,000	788,000	890,000
A01207	Washing Allowance				87,000	84,000	87,000
A01208	Dress Allowance				87,000	84,000	87,000
A0120D	Integrated Allowance				53,000	51,000	53,000
A01217	Medical Allowance				422,000	378,000	422,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR8072	Directorate of Zakat & Usher Department Merged Areas					
A01226	Computer Allowance			42,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124H	Special Allowance-2021			679,000	588,000	679,000
A0124N	Disparity Reduction Allowance 2022- 15%			659,000	586,000	659,000
A0124R	Adhoc Relief Allowance 2022			659,000	586,000	659,000
A0124X	Adhoc Relief Allowance 2023			2,428,000	2,157,000	2,428,000
A0125E	Adhoc Relief Allowance 2024			1,718,000	1,779,000	1,752,000
A0125P	Ad-Hoc Relief Allowance-2025				712,000	726,000
A0125Q	Disparity Reduction Allowance-2025				792,000	792,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>24,000</u>	<u>27,000</u>
A01271	Overtime Allowance			27,000	24,000	27,000
A03	TOTAL OPERATING EXPENSES			<u>1,780,000</u>	<u>1,580,000</u>	<u>1,573,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>60,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			20,000	10,000	22,000
A03202	Telephone and Trunk Call			80,000	50,000	88,000
A033	TOTAL UTILITIES			<u>600,000</u>	<u>100,000</u>	<u>300,000</u>
A03303	Electricity			<u>600,000</u>	<u>100,000</u>	<u>300,000</u>
001	Electricity			600,000	100,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>1,000,000</u>	<u>700,000</u>
A03402	Rent for Office Building			700,000	1,000,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>270,000</u>	<u>295,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR8072	Directorate of Zakat & Usher Department Merged Areas					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A03808	Conveyance Charges				<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges				20,000	
A039	TOTAL GENERAL			<u>130,000</u>	<u>150,000</u>	<u>168,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication				20,000	25,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Others			80,000	80,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS				<u>1,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>1,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts				<u>1,000</u>	<u>10,000</u>
001	Entertainment & Gifts				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>90,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT				<u>20,000</u>	<u>20,000</u>

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR8072	Directorate of Zakat & Usher Department Merged Areas					
A13001	Transport				<u>20,000</u>	<u>20,000</u>
001	Transport				20,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	20,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
Directorate of Zakat & Usher Department Merged Areas				16,032,000	19,146,000	17,642,000

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		237,820,000	217,320,000		223,620,000	223,620,000
TOTAL		237,820,000	217,320,000		223,620,000	223,620,000

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

	Rs
Charged:	0
Voted:	223,620,000
Total:	223,620,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084104 MINORITY AFFAIRS	237,820,000	217,320,000	223,620,000
TOTAL	237,820,000	217,320,000	223,620,000

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NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4027	Minority & Religious Affairs Bajaur	78,000,000	62,400,000	64,800,000
KH4042	Minority & Religious Affairs Khyber	49,500,000	49,200,000	49,500,000
KM4045	Minority & Religious Affairs Kurram	8,400,000	7,800,000	8,400,000
MG4043	Minority & Religious Affairs Mohmad	55,000,000	51,840,000	54,000,000
MW4043	Minority & Religious Affairs North Waziristan	38,500,000	37,680,000	38,500,000
OI4037	Minority & Religious Affairs Orakzai	3,120,000	3,120,000	3,120,000
TW4046	Minority & Religious Affairs South Waziristan Upper	5,300,000	5,280,000	5,300,000
TOTAL		237,820,000	217,320,000	223,620,000

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NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>237,820,000</u>	<u>217,320,000</u>	<u>223,620,000</u>
A039	GENERAL	<u>237,820,000</u>	<u>217,320,000</u>	<u>223,620,000</u>
A03959	Stipend Incentives awards and allied expenditure	237,820,000	217,320,000	223,620,000
NET TOTAL		237,820,000	217,320,000	223,620,000

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
BJ4027	Minority & Religiuos Affairs Bajaur					
A03	TOTAL OPERATING EXPENSES			<u>78,000,000</u>	<u>62,400,000</u>	<u>64,800,000</u>
A039	TOTAL GENERAL			<u>78,000,000</u>	<u>62,400,000</u>	<u>64,800,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>78,000,000</u>	<u>62,400,000</u>	<u>64,800,000</u>
001	Stipend, Incentive			78,000,000	62,400,000	64,800,000
Minority & Religiuos Affairs Bajaur				78,000,000	62,400,000	64,800,000

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084104	MINORITY AFFAIRS			
KH4042 Minority & Religiuos Affairs Khyber				
A03	TOTAL OPERATING EXPENSES			49,500,000
A039	TOTAL GENERAL			49,200,000
A03959	Stipend Incentives awards and allied expenditure			49,500,000
001	Stipend, Incentive			49,200,000
Minority & Religiuos Affairs Khyber				49,500,000

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
KM4045	Minority & Religiuos Affairs Kurram					
A03	TOTAL OPERATING EXPENSES			<u>8,400,000</u>	<u>7,800,000</u>	<u>8,400,000</u>
A039	TOTAL GENERAL			<u>8,400,000</u>	<u>7,800,000</u>	<u>8,400,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>8,400,000</u>	<u>7,800,000</u>	<u>8,400,000</u>
001	Stipend, Incentive			8,400,000	7,800,000	8,400,000
Minority & Religiuos Affairs Kurram				8,400,000	7,800,000	8,400,000

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084104	MINORITY AFFAIRS			
MG4043 Minority & Religiuos Affairs Mohmad				
A03	TOTAL OPERATING EXPENSES			55,000,000
				51,840,000
				54,000,000
A039	TOTAL GENERAL			55,000,000
				51,840,000
				54,000,000
A03959	Stipend Incentives awards and allied expenditure			55,000,000
				51,840,000
				54,000,000
001	Stipend, Incentive			55,000,000
				51,840,000
				54,000,000
Minority & Religiuos Affairs Mohmad				55,000,000
				51,840,000
				54,000,000

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
MW4043	Minority & Religiuos Affairs North Wazirstan					
A03	TOTAL OPERATING EXPENSES			<u>38,500,000</u>	<u>37,680,000</u>	<u>38,500,000</u>
A039	TOTAL GENERAL			<u>38,500,000</u>	<u>37,680,000</u>	<u>38,500,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>38,500,000</u>	<u>37,680,000</u>	<u>38,500,000</u>
001	Stipend, Incentive			38,500,000	37,680,000	38,500,000
Minority & Religiuos Affairs North Wazirstan				38,500,000	37,680,000	38,500,000

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
OI4037	Minority & Religiuos Affairs Orakzai					
A03	TOTAL OPERATING EXPENSES			<u>3,120,000</u>	<u>3,120,000</u>	<u>3,120,000</u>
A039	TOTAL GENERAL			<u>3,120,000</u>	<u>3,120,000</u>	<u>3,120,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>3,120,000</u>	<u>3,120,000</u>	<u>3,120,000</u>
001	Stipend, Incentive			3,120,000	3,120,000	3,120,000
Minority & Religiuos Affairs Orakzai				3,120,000	3,120,000	3,120,000

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
TW4046	Minority & Religiuos Affairs South Wazirstan Upper					
A03	TOTAL OPERATING EXPENSES			<u>5,300,000</u>	<u>5,280,000</u>	<u>5,300,000</u>
A039	TOTAL GENERAL			<u>5,300,000</u>	<u>5,280,000</u>	<u>5,300,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>5,300,000</u>	<u>5,280,000</u>	<u>5,300,000</u>
001	Stipend, Incentive			5,300,000	5,280,000	5,300,000
Minority & Religiuos Affairs South Wazirstan Upper				5,300,000	5,280,000	5,300,000

NC21111 (061)
SPORTS AND YOUTH AFFAIRS DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	42	48,167,000	62,910,000	50,050,000	34,384,000	84,434,000
TOTAL	42	48,167,000	62,910,000	50,050,000	34,384,000	84,434,000

NC21111 (061)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

	Rs
Charged:	0
Voted:	84,434,000
Total:	84,434,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
081120	OTHERS	48,167,000	62,910,000	64,434,000
082105	PROMOTION OF CULUTURAL ACTIVITIES			20,000,000
TOTAL		48,167,000	62,910,000	84,434,000

NC21111 (061)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR7363	Lumpsum Allocation			20,000,000
PR8134	Directorate of Sports & Culture Peshawar	42,562,000	49,433,000	57,480,000
PR8504	Directorate of Youth Affairs NMAs	5,605,000	13,477,000	6,954,000
TOTAL		48,167,000	62,910,000	84,434,000

NC21111 (061)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>45,867,000</u>	<u>49,620,000</u>	<u>50,050,000</u>
A011	PAY	<u>27,258,000</u>	<u>27,258,000</u>	<u>28,622,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19,907,000</u>	<u>19,907,000</u>	<u>20,903,000</u>
A01101	Basic Pay Of Officer	19,907,000	19,907,000	20,903,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,351,000</u>	<u>7,351,000</u>	<u>7,719,000</u>
A01151	Basic Pay Other Staff	7,351,000	7,351,000	7,719,000
A012	ALLOWANCES	<u>18,609,000</u>	<u>22,362,000</u>	<u>21,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>18,608,000</u>	<u>22,361,000</u>	<u>21,427,000</u>
A01202	House Rent Allowance	2,636,000	2,636,000	2,636,000
A01203	Conveyance Allowance	1,390,000	1,390,000	1,390,000
A01207	Washing Allowance	480,000	480,000	480,000
A01208	Dress Allowance	480,000	480,000	480,000
A0120D	Integrated Allowance	291,000	291,000	291,000
A0120E	Housing Subsidy Allowance	194,000	194,000	194,000
A01217	Medical Allowance	940,000	940,000	940,000
A0121T	Adhoc Relief Allowance 2013	89,000	89,000	89,000
A01226	Computer Allowance	21,000	36,000	21,000
A0122C	Adhoc Relief Allowance - 2015	50,000	54,000	50,000
A01233	Unattractive Area Allowance	4,000	4,000	4,000
A01236	Deputation Allowance	39,000	39,000	39,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,336,000	1,336,000	1,363,000
A0123U	Planning Performance Allowance	134,000	134,000	137,000
A01243	Special travelling allowance	42,000	42,000	42,000
A0124H	Special Allowance-2021	495,000	889,000	495,000
A0124L	Weather Allowance	8,000	48,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,115,000	1,115,000	1,115,000
A0124R	Adhoc Relief Allowance 2022	1,192,000	1,192,000	1,192,000
A0124X	Adhoc Relief Allowance 2023	3,149,000	3,817,000	3,149,000
A0125E	Adhoc Relief Allowance 2024	4,518,000	4,518,000	4,609,000
A0125P	Ad-Hoc Relief Allowance-2025		1,326,000	1,352,000
A0125Q	Disparity Reduction Allowance-2025		1,306,000	1,306,000
A01270	Other	5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21111 (061)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A01278	Leave Salary	1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>1,880,000</u>	<u>4,460,000</u>	<u>23,534,000</u>
A032	COMMUNICATIONS	<u>170,000</u>	<u>180,000</u>	<u>214,000</u>
A03201	Postage and Telegraph	40,000	50,000	74,000
A03202	Telephone and Trunk Call	130,000	130,000	140,000
A033	UTILITIES	<u>350,000</u>	<u>550,000</u>	<u>450,000</u>
A03301	Gas	50,000	50,000	60,000
A03302	Water		100,000	30,000
A03303	Electricity	300,000	300,000	360,000
A03305	POL fore Generator		100,000	
A038	TRAVEL & TRANSPORTATION	<u>930,000</u>	<u>2,350,000</u>	<u>1,800,000</u>
A03805	Travelling Allowance	350,000	600,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	580,000	1,700,000	1,250,000
A03808	Conveyance Charges		50,000	
A039	GENERAL	<u>430,000</u>	<u>1,380,000</u>	<u>21,070,000</u>
A03901	Stationery	250,000	300,000	350,000
A03903	Conference/Seminars/Workshops/ Symposia		250,000	
A03905	Newspapers Periodicals and Books	30,000	30,000	70,000
A03907	Advertising & Publicity	100,000	250,000	250,000
A03918	Exhibitions Fairs and Other National Celebrations		250,000	
A03970	Others	50,000	300,000	20,400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>6,000,000</u>	<u>10,000,000</u>
A052	GRANTS-DOMESTIC		<u>6,000,000</u>	<u>10,000,000</u>
A05270	To Others		6,000,000	10,000,000
A09	TOTAL PHYSICAL ASSETS		<u>1,800,000</u>	

NC21111 (061)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A092	COMPUTER EQUIPMENT		<u>1,200,000</u>	
A09203	I.T. Equipment		1,200,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	
A09601	Plant and Machinery		100,000	
A097	PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	
A09701	Furniture and fixtures		500,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>420,000</u>	<u>1,030,000</u>	<u>850,000</u>
A130	TRANSPORT	<u>270,000</u>	<u>700,000</u>	<u>650,000</u>
A13001	Transport	270,000	700,000	650,000
A131	MACHINERY AND EQUIPMENT	<u>150,000</u>	<u>180,000</u>	<u>200,000</u>
A13101	Machinery and Equipment	150,000	180,000	200,000
A133	BUILDINGS AND STRUCTURE		<u>150,000</u>	
A13303	Other Buildings		150,000	
NET TOTAL		48,167,000	62,910,000	84,434,000

NC21111 (061)
SPORTS AND YOUTH AFFAIRS DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	5,110,000
06	3			3	1,136,000
11	1			1	524,000
14	1			1	949,000
16	8			8	6,047,000
17	11			11	11,058,000
18	2			2	2,499,000
19	1			1	1,299,000
TOTAL	42			42	28,622,000

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SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR8134	Directorate of Sports & Culture Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,992,000</u>	<u>44,413,000</u>	<u>44,700,000</u>
A011	TOTAL PAY		38	38	<u>24,637,000</u>	<u>24,637,000</u>	<u>25,869,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>17,994,000</u>	<u>17,994,000</u>	<u>18,894,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>17,994,000</u>	<u>17,994,000</u>	<u>18,894,000</u>
D063	Director (BPS-19)		1	1	1,237,000		1,299,000
D028	Deputy Director (BPS-18)		2	2	2,380,000		2,499,000
A079	Assistant Director (BPS-17)		4	4	3,899,000		4,094,000
S166	Superintendent (BPS-17)		1	1	904,000		949,000
S682	Senior Coach (BPS-17)		4	4	3,815,000		4,006,000
C082	Computer Operator (BPS-16)		3	3	2,235,000		2,347,000
E131	Event/Ground Manager (BPS-16)		1	1	645,000		677,000
O003	Office Assistant (BPS-16)		4	4	2,879,000		3,023,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,643,000</u>	<u>6,643,000</u>	<u>6,975,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>6,643,000</u>	<u>6,643,000</u>	<u>6,975,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	904,000		949,000
J013	Junior Clerk (BPS-11)		1	1	499,000		524,000
D112	Driver (BPS-06)		3	3	1,082,000		1,136,000
N005	Naib Qasid (BPS-03)		11	11	3,462,000		3,635,000
S162	Sweeper (BPS-03)		2	2	696,000		731,000
A012	TOTAL ALLOWANCES				<u>16,355,000</u>	<u>19,776,000</u>	<u>18,831,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,354,000</u>	<u>19,775,000</u>	<u>18,830,000</u>
A01202	House Rent Allowance				2,189,000	2,189,000	2,189,000
A01203	Conveyance Allowance				1,202,000	1,202,000	1,202,000
A01207	Washing Allowance				453,000	453,000	453,000

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SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
PR8134	Directorate of Sports & Culture Peshawar					
A01208	Dress Allowance			453,000	453,000	453,000
A0120D	Integrated Allowance			273,000	273,000	273,000
A0120E	Housing Subsidy Allowance			194,000	194,000	194,000
A01217	Medical Allowance			847,000	847,000	847,000
A0121T	Adhoc Relief Allowance 2013			89,000	89,000	89,000
A01226	Computer Allowance			21,000	36,000	21,000
A0122C	Adhoc Relief Allowance - 2015			50,000	54,000	50,000
A01233	Unattractive Area Allowance			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Unattractive Area Allowance			4,000	4,000	4,000
A01236	Deputation Allowance			39,000	39,000	39,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,336,000	1,336,000	1,363,000
A0123U	Planning Performance Allowance			134,000	134,000	137,000
A01243	Special travelling allowance			42,000	42,000	42,000
A0124H	Special Allowance-2021			326,000	720,000	326,000
A0124L	Weather Allowance				40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			946,000	946,000	946,000
A0124R	Adhoc Relief Allowance 2022			1,023,000	1,023,000	1,023,000
A0124X	Adhoc Relief Allowance 2023			2,596,000	3,264,000	2,596,000
A0125E	Adhoc Relief Allowance 2024			4,137,000	4,137,000	4,220,000
A0125P	Ad-Hoc Relief Allowance-2025				1,167,000	1,190,000
A0125Q	Disparity Reduction Allowance-2025				1,133,000	1,133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>2,620,000</u>	<u>2,180,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
A03201	Postage and Telegraph			20,000	20,000	50,000
A03202	Telephone and Trunk Call			80,000	80,000	80,000

NC21111 (061)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
PR8134	Directorate of Sports & Culture Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>1,900,000</u>	<u>1,350,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001	Travelling Allowance			300,000	400,000	350,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,500,000	1,000,000
A039	TOTAL GENERAL			<u>370,000</u>	<u>620,000</u>	<u>700,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03905	Newspapers Periodicals and Books			20,000	20,000	50,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity			100,000	200,000	200,000
A03970	Others			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			50,000	200,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>10,000,000</u>
A05270	To Others					<u>10,000,000</u>
008	Annual Grant in Aid to Sports Organization.					3,000,000
009	Maintenance of Play Grounds.					4,000,000
016	Promotion of Sports Activities.					3,000,000
A09	TOTAL PHYSICAL ASSETS				<u>1,700,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>1,200,000</u>	
A09203	I.T. Equipment				1,200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	
A09701	Furniture and fixtures				500,000	

NC21111 (061)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
PR8134	Directorate of Sports & Culture Peshawar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>700,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>600,000</u>	<u>500,000</u>
A13001	Transport			<u>200,000</u>	<u>600,000</u>	<u>500,000</u>
001	Transport			200,000	600,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
Directorate of Sports & Culture Peshawar				42,562,000	49,433,000	57,480,000

NC21111 (061)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
PR8504	Directorate of Youth Affairs NMAs					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,875,000</u>	<u>5,207,000</u>	<u>5,350,000</u>
A011	TOTAL PAY	4	4	<u>2,621,000</u>	<u>2,621,000</u>	<u>2,753,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,913,000</u>	<u>1,913,000</u>	<u>2,009,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,913,000</u>	<u>1,913,000</u>	<u>2,009,000</u>
A079	Assistant Director (BPS-17)	2	2	1,913,000		2,009,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>708,000</u>	<u>708,000</u>	<u>744,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>708,000</u>	<u>708,000</u>	<u>744,000</u>
N005	Naib Qasid (BPS-03)	1	1	354,000		372,000
S162	Sweeper (BPS-03)	1	1	354,000		372,000
A012	TOTAL ALLOWANCES			<u>2,254,000</u>	<u>2,586,000</u>	<u>2,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,254,000</u>	<u>2,586,000</u>	<u>2,597,000</u>
A01202	House Rent Allowance			447,000	447,000	447,000
A01203	Conveyance Allowance			188,000	188,000	188,000
A01207	Washing Allowance			27,000	27,000	27,000
A01208	Dress Allowance			27,000	27,000	27,000
A0120D	Integrated Allowance			18,000	18,000	18,000
A01217	Medical Allowance			93,000	93,000	93,000
A0124H	Special Allowance-2021			169,000	169,000	169,000
A0124L	Weather Allowance			8,000	8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			169,000	169,000	169,000
A0124R	Adhoc Relief Allowance 2022			169,000	169,000	169,000
A0124X	Adhoc Relief Allowance 2023			553,000	553,000	553,000
A0125E	Adhoc Relief Allowance 2024			381,000	381,000	389,000
A0125P	Ad-Hoc Relief Allowance-2025				159,000	162,000
A0125Q	Disparity Reduction Allowance-2025				173,000	173,000
A01270	Other			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000	5,000

NC21111 (061)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
PR8504	Directorate of Youth Affairs NMAs					
A03	TOTAL OPERATING EXPENSES			<u>610,000</u>	<u>1,840,000</u>	<u>1,354,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>80,000</u>	<u>84,000</u>
A03201	Postage and Telegraph			20,000	30,000	24,000
A03202	Telephone and Trunk Call			50,000	50,000	60,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>550,000</u>	<u>450,000</u>
A03301	Gas			50,000	50,000	60,000
A03302	Water				100,000	30,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
001	Electricity			300,000	300,000	360,000
A03305	POL fore Generator				100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>450,000</u>	<u>450,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			50,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>200,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	200,000	250,000
A03808	Conveyance Charges				50,000	
A039	TOTAL GENERAL			<u>60,000</u>	<u>760,000</u>	<u>370,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			50,000	100,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia				250,000	
A03905	Newspapers Periodicals and Books			10,000	10,000	20,000
A03907	Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity				50,000	
A03918	Exhibitions Fairs and Other National Celebrations				250,000	
A03970	Others				<u>100,000</u>	<u>200,000</u>
001	Others				100,000	

NC21111 (061)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
PR8504	Directorate of Youth Affairs NMAs					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>6,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>6,000,000</u>	
A05270	To Others				6,000,000	
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	
A09601	Plant and Machinery				100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>330,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>100,000</u>	<u>150,000</u>
A13001	Transport			<u>70,000</u>	<u>100,000</u>	<u>150,000</u>
001	Transport			70,000	100,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	<u>100,000</u>
001	Machinery and Equipment			50,000	80,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>150,000</u>	
A13303	Other Buildings				150,000	
Directorate of Youth Affairs NMAs				5,605,000	13,477,000	6,954,000

NC21111 (061)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

082105 PROMOTION OF CULUTURAL ACTIVITIES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULUTURAL ACTIVITIES			
PR7363	Lumpsum Allocation			
A03	TOTAL OPERATING EXPENSES			20,000,000
A039	TOTAL GENERAL			20,000,000
A03970	Others			20,000,000
037	L.S. at the disposal of F.D.			10,000,000
545	GGRM: Strengthening Sports Talent Development at the disposal of AD			10,000,000
Lumpsum Allocation				20,000,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	28	33,046,000	45,459,000	34,637,000	500,495,000	535,132,000
TOTAL	28	33,046,000	45,459,000	34,637,000	500,495,000	535,132,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

	Rs
Charged:	0
Voted:	535,132,000
Total:	535,132,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
043202 PETROLEUM AND NATURA	22,555,000	32,036,000	24,042,000
043701 ADMINISTRATION			500,000,000
043820 OTHERS	10,491,000	13,423,000	11,090,000
TOTAL	33,046,000	45,459,000	535,132,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR7364	Lumpsum Allocation			500,000,000
PR8260	Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar	22,555,000	32,036,000	24,042,000
PR8273	Project Supporrt Unit for Preconstructio and Implementation of small Dams/ Power (Ex FATA Reg Act)	10,491,000	13,423,000	11,090,000
TOTAL		33,046,000	45,459,000	535,132,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>32,659,000</u>	<u>44,936,000</u>	<u>34,637,000</u>
A011	PAY	<u>10,369,000</u>	<u>13,160,000</u>	<u>10,885,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,166,000</u>	<u>10,426,000</u>	<u>8,573,000</u>
A01101	Basic Pay Of Officer	8,166,000	10,426,000	8,573,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,203,000</u>	<u>2,734,000</u>	<u>2,312,000</u>
A01151	Basic Pay Other Staff	2,203,000	2,734,000	2,312,000
A012	ALLOWANCES	<u>22,290,000</u>	<u>31,776,000</u>	<u>23,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>22,263,000</u>	<u>31,483,000</u>	<u>23,725,000</u>
A01202	House Rent Allowance	3,644,000	3,010,000	3,644,000
A01203	Conveyance Allowance	1,590,000	1,324,000	1,590,000
A01207	Washing Allowance	97,000	91,000	97,000
A01208	Dress Allowance	97,000	91,000	97,000
A0120D	Integrated Allowance	59,000	54,000	59,000
A01217	Medical Allowance	667,000	565,000	667,000
A01226	Computer Allowance	59,000	54,000	59,000
A0122S	Utility Allowance	3,631,000	3,666,000	3,631,000
A0123V	Secretariat Performance Allowance	3,285,000	13,159,000	3,351,000
A0124H	Special Allowance-2021	700,000	597,000	700,000
A0124L	Weather Allowance		23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%	339,000	1,000	339,000
A0124R	Adhoc Relief Allowance 2022	1,205,000	1,062,000	1,205,000
A0124X	Adhoc Relief Allowance 2023	3,725,000	3,569,000	3,725,000
A0125E	Adhoc Relief Allowance 2024	3,035,000	2,811,000	3,096,000
A0125P	Ad-Hoc Relief Allowance-2025		1,286,000	1,312,000
A01270	Other	130,000	120,000	130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>27,000</u>	<u>293,000</u>	<u>27,000</u>
A01271	Overtime Allowance	27,000	48,000	27,000
A01274	Medical Charges		245,000	
A03	TOTAL OPERATING EXPENSES	<u>387,000</u>	<u>523,000</u>	<u>500,495,000</u>
A032	COMMUNICATIONS	<u>87,000</u>	<u>2,000</u>	<u>87,000</u>

NC21114 (061)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	20,000	1,000	20,000
A03202	Telephone and Trunk Call	67,000	1,000	67,000
A038	TRAVEL & TRANSPORTATION	<u>150,000</u>	<u>321,000</u>	<u>180,000</u>
A03805	Travelling Allowance	100,000	300,000	120,000
A03807	P.O.L Charges A.planes	50,000	1,000	50,000
	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges		20,000	10,000
A039	GENERAL	<u>150,000</u>	<u>200,000</u>	<u>500,228,000</u>
A03901	Stationery	100,000	100,000	148,000
A03970	Others	50,000	100,000	500,080,000
NET TOTAL		33,046,000	45,459,000	535,132,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	5			5	916,000
06	2			2	403,000
12	4			4	993,000
16	5			5	1,757,000
17	12			12	6,816,000
TOTAL	28			28	10,885,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

043202 PETROLEUM AND NATURA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0432	PETROLEUM AND NATURAL GAS						
043202	PETROLEUM AND NATURA						
PR8260	Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,168,000</u>	<u>31,513,000</u>	<u>23,547,000</u>
A011	TOTAL PAY		20	20	<u>7,259,000</u>	<u>9,213,000</u>	<u>7,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,002,000</u>	<u>7,674,000</u>	<u>6,301,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,002,000</u>	<u>7,674,000</u>	<u>6,301,000</u>
A007	Accounts Officer (BPS-17)		1	1	541,000		568,000
A0951	Assistant Director (R&D) (BPS-17)		1	1	541,000		568,000
A253	Assistant Director (Tech:) (BPS-17)		1	1	541,000		568,000
A838	Assistant Director (Admin) (BPS-17)		1	1	541,000		568,000
G030	Geologist (BPS-17)		2	2	1,082,000		1,136,000
M279	Monitoring & Coord: Officer (BPS-17)		2	2	1,082,000		1,136,000
A057	Assistant (BPS-16)		2	2	666,000		699,000
C082	Computer Operator (BPS-16)		3	3	1,008,000		1,058,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,257,000</u>	<u>1,539,000</u>	<u>1,319,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,257,000</u>	<u>1,539,000</u>	<u>1,319,000</u>
D112	Driver (BPS-06)		2	2	384,000		403,000
N005	Naib Qasid (BPS-03)		3	3	509,000		534,000
S162	Sweeper (BPS-03)		2	2	364,000		382,000
A012	TOTAL ALLOWANCES				<u>14,909,000</u>	<u>22,300,000</u>	<u>15,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,882,000</u>	<u>22,007,000</u>	<u>15,900,000</u>
A01202	House Rent Allowance				2,365,000	2,072,000	2,365,000
A01203	Conveyance Allowance				1,078,000	946,000	1,078,000
A01207	Washing Allowance				97,000	91,000	97,000
A01208	Dress Allowance				97,000	91,000	97,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

043202 PETROLEUM AND NATURA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0432	PETROLEUM AND NATURAL GAS					
043202	PETROLEUM AND NATURA					
PR8260	Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar					
A0120D	Integrated Allowance			59,000	54,000	59,000
A01217	Medical Allowance			455,000	404,000	455,000
A01226	Computer Allowance			59,000	54,000	59,000
A0122S	Utility Allowance			2,596,000	2,610,000	2,596,000
A0123V	Secretariat Performance Allowance			2,094,000	9,212,000	2,136,000
A0124H	Special Allowance-2021			243,000	210,000	243,000
A0124L	Weather Allowance				23,000	23,000
A0124R	Adhoc Relief Allowance 2022			852,000	747,000	852,000
A0124X	Adhoc Relief Allowance 2023			2,552,000	2,520,000	2,552,000
A0125E	Adhoc Relief Allowance 2024			2,205,000	1,962,000	2,249,000
A0125P	Ad-Hoc Relief Allowance-2025				891,000	909,000
A01270	Other			<u>130,000</u>	<u>120,000</u>	<u>130,000</u>
001	Others			130,000	120,000	130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>293,000</u>	<u>27,000</u>
A01271	Overtime Allowance			27,000	48,000	27,000
A01274	Medical Charges				245,000	
A03	TOTAL OPERATING EXPENSES			<u>387,000</u>	<u>523,000</u>	<u>495,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>2,000</u>	<u>87,000</u>
A03201	Postage and Telegraph			20,000	1,000	20,000
A03202	Telephone and Trunk Call			67,000	1,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>321,000</u>	<u>180,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>120,000</u>
001	Travelling Allowance			100,000	300,000	120,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	1,000	50,000
A03808	Conveyance Charges				<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges				20,000	

NC21114 (061)
ENERGY AND POWER DEPARTMENT

043202 PETROLEUM AND NATURA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0432	PETROLEUM AND NATURAL GAS					
043202	PETROLEUM AND NATURA					
PR8260	Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar					
A039	TOTAL GENERAL			<u>150,000</u>	<u>200,000</u>	<u>228,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>148,000</u>
001	Stationery			100,000	100,000	148,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
037	L.S. at the disposal of F.D.			50,000	100,000	80,000
Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar				22,555,000	32,036,000	24,042,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR7364	Lumpsum Allocation					
A03	TOTAL OPERATING EXPENSES					<u>500,000,000</u>
A039	TOTAL GENERAL					<u>500,000,000</u>
A03970	Others					<u>500,000,000</u>
037	L.S. at the disposal of F.D.					500,000,000
Lumpsum Allocation						500,000,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

043820 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0438							
043820	OTHERS						
PR8273	Project Support Unit for Preconstruction and Implementation of small Dams/ Power (Ex FATA Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,491,000</u>	<u>13,423,000</u>	<u>11,090,000</u>
A011	TOTAL PAY		8	8	<u>3,110,000</u>	<u>3,947,000</u>	<u>3,265,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,164,000</u>	<u>2,752,000</u>	<u>2,272,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,164,000</u>	<u>2,752,000</u>	<u>2,272,000</u>
A0952	Assistant Director (Mechanical)	(BPS-17)	1	1	541,000		568,000
A494	Assistant Director Geologist	(BPS-17)	1	1	541,000		568,000
A765	Assistant Director Electrical	(BPS-17)	1	1	541,000		568,000
A779	Assistant Director (M&E)	(BPS-17)	1	1	541,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>946,000</u>	<u>1,195,000</u>	<u>993,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>946,000</u>	<u>1,195,000</u>	<u>993,000</u>
S136	Sub Engineer	(BPS-12)	4	4	946,000		993,000
A012	TOTAL ALLOWANCES				<u>7,381,000</u>	<u>9,476,000</u>	<u>7,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,381,000</u>	<u>9,476,000</u>	<u>7,825,000</u>
A01202	House Rent Allowance				1,279,000	938,000	1,279,000
A01203	Conveyance Allowance				512,000	378,000	512,000
A01217	Medical Allowance				212,000	161,000	212,000
A0122S	Utility Allowance				1,035,000	1,056,000	1,035,000
A0123V	Secretariat Performance Allowance				1,191,000	3,947,000	1,215,000
A0124H	Special Allowance-2021				457,000	387,000	457,000
A0124N	Disparity Reduction Allowance 2022- 15%				339,000	1,000	339,000
A0124R	Adhoc Relief Allowance 2022				353,000	315,000	353,000
A0124X	Adhoc Relief Allowance 2023				1,173,000	1,049,000	1,173,000
A0125E	Adhoc Relief Allowance 2024				830,000	849,000	847,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

043820 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0438						
043820	OTHERS					
PR8273	Project Supporrt Unit for Preconstructio and Implementation of small Dams/ Power (Ex FATA Reg Act)					
A0125P	Ad-Hoc Relief Allowance-2025				395,000	403,000
Project Supporrt Unit for Preconstructio and Implementation of small Dams/ Power (Ex FATA Reg Act)				10,491,000	13,423,000	11,090,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	104	27,758,000	21,669,000	27,516,000	3,329,000	30,845,000
TOTAL	104	27,758,000	21,669,000	27,516,000	3,329,000	30,845,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

	Rs
Charged:	0
Voted:	30,845,000
Total:	30,845,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045203 ROAD TRANSPORT	27,758,000	21,669,000	30,845,000
TOTAL	27,758,000	21,669,000	30,845,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4210	District Transport Office Bajaur	5,134,000	5,184,000	5,753,000
KH4190	District Transport Office Khyber	4,896,000	4,557,000	5,413,000
KM4180	District Transport Office Kurram	3,950,000	1,682,000	4,235,000
MG4280	District Transport Office Mohmand	3,857,000	2,101,000	4,109,000
MW4195	District Transport Office North Waziristan	3,179,000	2,047,000	3,327,000
OI4205	District Transport Office Orakzai	3,601,000	3,727,000	4,069,000
TW4200	District Transport Office South Waziristan	3,141,000	2,371,000	3,939,000
TOTAL		27,758,000	21,669,000	30,845,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>24,731,000</u>	<u>17,107,000</u>	<u>27,516,000</u>
A011	PAY	<u>17,374,000</u>	<u>8,204,000</u>	<u>18,241,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,331,000</u>	<u>3,925,000</u>	<u>8,756,000</u>
A01101	Basic Pay Of Officer	8,331,000	3,925,000	8,756,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,043,000</u>	<u>4,279,000</u>	<u>9,485,000</u>
A01151	Basic Pay Other Staff	9,043,000	4,279,000	9,485,000
A012	ALLOWANCES	<u>7,357,000</u>	<u>8,903,000</u>	<u>9,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,357,000</u>	<u>8,901,000</u>	<u>9,274,000</u>
A01202	House Rent Allowance	655,000	636,000	655,000
A01203	Conveyance Allowance	419,000	489,000	419,000
A01207	Washing Allowance	58,000	1,000	58,000
A01208	Dress Allowance	58,000	1,000	58,000
A0120D	Integrated Allowance	35,000	1,000	35,000
A01217	Medical Allowance	148,000	222,000	148,000
A0121T	Adhoc Relief Allowance 2013	30,000	42,000	30,000
A0122C	Adhoc Relief Allowance - 2015	21,000	33,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees	50,000	73,000	50,000
A01233	Unattractive Area Allowance	127,000	158,000	175,000
A0124H	Special Allowance-2021	467,000	615,000	467,000
A0124L	Weather Allowance	105,000	16,000	105,000
A0124N	Disparity Reduction Allowance 2022- 15%	398,000	599,000	398,000
A0124R	Adhoc Relief Allowance 2022	674,000	587,000	674,000
A0124X	Adhoc Relief Allowance 2023	2,426,000	2,003,000	2,426,000
A0125E	Adhoc Relief Allowance 2024	1,686,000	1,614,000	1,720,000
A0125P	Ad-Hoc Relief Allowance-2025		1,229,000	1,253,000
A0125Q	Disparity Reduction Allowance-2025		582,000	582,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges		1,000	
A01278	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>2,465,000</u>	<u>3,593,000</u>	<u>2,713,000</u>

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>167,000</u>	<u>249,000</u>	<u>184,000</u>
A03201	Postage and Telegraph	41,000	54,000	46,000
A03202	Telephone and Trunk Call	126,000	195,000	138,000
A033	UTILITIES	<u>129,000</u>	<u>873,000</u>	<u>141,000</u>
A03302	Water	6,000	55,000	6,000
A03303	Electricity	123,000	653,000	135,000
A03305	POL fore Generator		165,000	
A038	TRAVEL & TRANSPORTATION	<u>1,107,000</u>	<u>1,138,000</u>	<u>1,217,000</u>
A03805	Travelling Allowance	496,000	532,000	545,000
A03807	P.O.L Charges A.planes	611,000	546,000	672,000
	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges		60,000	
A039	GENERAL	<u>1,062,000</u>	<u>1,333,000</u>	<u>1,171,000</u>
A03901	Stationery	461,000	581,000	507,000
A03902	Printing and Publication	290,000	366,000	319,000
A03903	Conference/Seminars/Workshops/ Symposia	3,000	3,000	3,000
A03905	Newspapers Periodicals and Books	3,000	3,000	3,000
A03906	Uniforms and Protective Clothing	3,000	3,000	3,000
A03907	Advertising & Publicity	173,000	114,000	190,000
A03970	Others	129,000	263,000	146,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A041	PENSION	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R	3,000	3,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A052	GRANTS-DOMESTIC	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	3,000	3,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>4,000</u>	<u>155,000</u>	<u>4,000</u>
A092	COMPUTER EQUIPMENT		<u>151,000</u>	
A09201	Hardware		100,000	
A09203	I.T. Equipment		51,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09601	Plant and Machinery	2,000	2,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>552,000</u>	<u>808,000</u>	<u>606,000</u>
A130	TRANSPORT	<u>235,000</u>	<u>200,000</u>	<u>258,000</u>
A13001	Transport	235,000	200,000	258,000
A131	MACHINERY AND EQUIPMENT	<u>194,000</u>	<u>301,000</u>	<u>213,000</u>
A13101	Machinery and Equipment	194,000	301,000	213,000
A132	FURNITURE AND FIXTURE	<u>123,000</u>	<u>307,000</u>	<u>135,000</u>
A13201	Furniture and Fixture	123,000	307,000	135,000
NET TOTAL		27,758,000	21,669,000	30,845,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	21			21	2,331,000
06	10			10	1,211,000
07	10			10	1,260,000
12	7			7	1,092,000
14	21			21	3,591,000
16	25			25	5,159,000
17	10			10	3,597,000
TOTAL	104			104	18,241,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
BJ4210	District Transport Office Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,563,000</u>	<u>4,331,000</u>	<u>5,126,000</u>
A011	TOTAL PAY		17	17	<u>3,147,000</u>	<u>1,943,000</u>	<u>3,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,718,000</u>	<u>1,458,000</u>	<u>1,805,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,718,000</u>	<u>1,458,000</u>	<u>1,805,000</u>
A079	Assistant Director (BPS-17)		1	1	623,000		654,000
S166	Superintendent (BPS-17)		1	1	311,000		327,000
C082	Computer Operator (BPS-16)		2	2	390,000		410,000
M272	MOTOR MOBILE PETROLLING OFFICER (BPS-16)		1		197,000		
M287	Motor Mobile Petrolling Inspector (BPS-16)			1			207,000
V057	Vehicle Emission Testing Station Technical Officer (BPS-16)		1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,429,000</u>	<u>485,000</u>	<u>1,499,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,429,000</u>	<u>485,000</u>	<u>1,499,000</u>
S035	Senior Clerk (BPS-14)		1	1	163,000		171,000
S138	Sub Inspector (BPS-14)		1	1	163,000		171,000
V056	Vehicle Emission Testing Station Technician (BPS-14)		1	1	163,000		171,000
M075	Motor Vehicle Examiner (BPS-12)		1	1	149,000		156,000
C088	Constable (BPS-07)		2	2	240,000		252,000
D112	Driver (BPS-06)		2	2	233,000		245,000
C057	Chowkidar (BPS-03)		1	1	106,000		111,000
N005	Naib Qasid (BPS-03)		1	1	106,000		111,000
S162	Sweeper (BPS-03)		1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>1,416,000</u>	<u>2,388,000</u>	<u>1,822,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,416,000</u>	<u>2,386,000</u>	<u>1,821,000</u>

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
BJ4210	District Transport Office Bajaur					
A01202	House Rent Allowance			55,000	203,000	55,000
A01203	Conveyance Allowance			41,000	157,000	41,000
A01217	Medical Allowance			15,000	64,000	15,000
A0121T	Adhoc Relief Allowance 2013			3,000	5,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	4,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	73,000	50,000
A01233	Unattractive Area Allowance			<u>46,000</u>	<u>48,000</u>	<u>46,000</u>
001	Unattractive Area Allowance			46,000	48,000	46,000
A0124H	Special Allowance-2021			49,000	192,000	49,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			45,000	155,000	45,000
A0124R	Adhoc Relief Allowance 2022			134,000	153,000	134,000
A0124X	Adhoc Relief Allowance 2023			634,000	525,000	634,000
A0125E	Adhoc Relief Allowance 2024			327,000	413,000	334,000
A0125P	Ad-Hoc Relief Allowance-2025				191,000	195,000
A0125Q	Disparity Reduction Allowance-2025				203,000	203,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges				1,000	
A01278	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>476,000</u>	<u>612,000</u>	<u>523,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>65,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	15,000	1,000
A03202	Telephone and Trunk Call			1,000	50,000	1,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
BJ4210	District Transport Office Bajaur					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>182,000</u>	<u>202,000</u>	<u>200,000</u>
A03805	Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
001	Travelling Allowance			72,000	72,000	79,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A03808	Conveyance Charges				20,000	
A039	TOTAL GENERAL			<u>290,000</u>	<u>343,000</u>	<u>319,000</u>
A03901	Stationery			<u>136,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			136,000	150,000	150,000
A03902	Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Printing and publication			110,000	110,000	121,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Advertising and Publicity			33,000	33,000	36,000
A03970	Others			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001	Others			11,000	50,000	12,000
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201	Hardware				50,000	
A09203	I.T. Equipment				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>141,000</u>	<u>104,000</u>
A130	TOTAL TRANSPORT			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
A13001	Transport			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
001	Transport			41,000	41,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>50,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>41,000</u>	<u>50,000</u>	<u>45,000</u>

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045203 ROAD TRANSPORT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2025-2026	2026-2027	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
BJ4210	District Transport Office Bajaur					
001	Machinery and Equipment			41,000	50,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>50,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	50,000	14,000
District Transport Office Bajaur				5,134,000	5,184,000	5,753,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
KH4190	District Transport Office Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,382,000</u>	<u>3,582,000</u>	<u>4,848,000</u>
A011	TOTAL PAY		17	17	<u>2,835,000</u>	<u>1,711,000</u>	<u>2,977,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,406,000</u>	<u>1,053,000</u>	<u>1,478,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,406,000</u>	<u>1,053,000</u>	<u>1,478,000</u>
A079	Assistant Director (BPS-17)		1	1	311,000		327,000
S166	Superintendent (BPS-17)		1	1	311,000		327,000
C082	Computer Operator (BPS-16)		2	2	390,000		410,000
M272	MOTOR MOBILE PETROLLING OFFICER (BPS-16)		1		197,000		
M287	Motor Mobile Petrolling Inspector (BPS-16)			1			207,000
V057	Vehicle Emission Testing Station Technical Officer (BPS-16)		1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,429,000</u>	<u>658,000</u>	<u>1,499,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,429,000</u>	<u>658,000</u>	<u>1,499,000</u>
S035	Senior Clerk (BPS-14)		1	1	163,000		171,000
S138	Sub Inspector (BPS-14)		1	1	163,000		171,000
V056	Vehicle Emission Testing Station Technician (BPS-14)		1	1	163,000		171,000
M075	Motor Vehicle Examiner (BPS-12)		1	1	149,000		156,000
C088	Constable (BPS-07)		2	2	240,000		252,000
D112	Driver (BPS-06)		2	2	233,000		245,000
C057	Chowkidar (BPS-03)		1	1	106,000		111,000
N005	Naib Qasid (BPS-03)		1	1	106,000		111,000
S162	Sweeper (BPS-03)		1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>1,547,000</u>	<u>1,871,000</u>	<u>1,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,547,000</u>	<u>1,871,000</u>	<u>1,871,000</u>

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
KH4190	District Transport Office Khyber					
A01202	House Rent Allowance			55,000	152,000	55,000
A01203	Conveyance Allowance			41,000	114,000	41,000
A01217	Medical Allowance			15,000	50,000	15,000
A0121T	Adhoc Relief Allowance 2013			6,000	8,000	6,000
A0122C	Adhoc Relief Allowance - 2015			4,000	5,000	4,000
A01233	Unattractive Area Allowance			<u>25,000</u>	<u>38,000</u>	<u>25,000</u>
001	Unattractive Area Allowance			25,000	38,000	25,000
A0124H	Special Allowance-2021			49,000	160,000	49,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			45,000	137,000	45,000
A0124R	Adhoc Relief Allowance 2022			197,000	137,000	197,000
A0124X	Adhoc Relief Allowance 2023			608,000	400,000	608,000
A0125E	Adhoc Relief Allowance 2024			487,000	359,000	497,000
A0125P	Ad-Hoc Relief Allowance-2025				167,000	170,000
A0125Q	Disparity Reduction Allowance-2025				144,000	144,000
A03	TOTAL OPERATING EXPENSES			<u>443,000</u>	<u>794,000</u>	<u>487,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>70,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			11,000	20,000	12,000
A03202	Telephone and Trunk Call			13,000	50,000	14,000
A033	TOTAL UTILITIES			<u>68,000</u>	<u>255,000</u>	<u>75,000</u>
A03303	Electricity			<u>68,000</u>	<u>200,000</u>	<u>75,000</u>
001	Electricity			68,000	200,000	75,000
A03305	POL fore Generator				55,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>198,000</u>	<u>218,000</u>	<u>218,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001	Travelling Allowance			88,000	88,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
KH4190	District Transport Office Khyber					
A03808	Conveyance Charges				20,000	
A039	TOTAL GENERAL			<u>153,000</u>	<u>251,000</u>	<u>168,000</u>
A03901	Stationery			<u>81,000</u>	<u>100,000</u>	<u>89,000</u>
001	Stationery			81,000	100,000	89,000
A03902	Printing and Publication			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
001	Printing and publication			33,000	100,000	36,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>1,000</u>	<u>31,000</u>
001	Advertising and Publicity			28,000	1,000	31,000
A03970	Others			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001	Others			11,000	50,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>51,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>51,000</u>	
A09201	Hardware				50,000	
A09203	I.T. Equipment				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>128,000</u>	<u>76,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A13001	Transport			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>

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045203 ROAD TRANSPORT							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
KH4190	District Transport Office Khyber						
001	Transport				28,000	28,000	31,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>28,000</u>	<u>50,000</u>	<u>31,000</u>
A13101	Machinery and Equipment				<u>28,000</u>	<u>50,000</u>	<u>31,000</u>
001	Machinery and Equipment				28,000	50,000	31,000
A132	TOTAL FURNITURE AND FIXTURE				<u>13,000</u>	<u>50,000</u>	<u>14,000</u>
A13201	Furniture and Fixture				13,000	50,000	14,000
District Transport Office Khyber					4,896,000	4,557,000	5,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
KM4180	District Transport Office Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,597,000</u>	<u>1,329,000</u>	<u>3,847,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>2,835,000</u>	<u>618,000</u>	<u>2,977,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>1,406,000</u>	<u>1,000</u>	<u>1,478,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>1,406,000</u>	<u>1,000</u>	<u>1,478,000</u>
A079	Assistant Director (BPS-17)		1	1	311,000		327,000
S166	Superintendent (BPS-17)		1	1	311,000		327,000
C082	Computer Operator (BPS-16)		2	2	390,000		410,000
M272	MOTOR MOBILE PETROLLING OFFICER (BPS-16)		1		197,000		
M287	Motor Mobile Petrolling Inspector (BPS-16)			1			207,000
V057	Vehicle Emission Testing Station Technical Officer (BPS-16)		1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>1,429,000</u>	<u>617,000</u>	<u>1,499,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>1,429,000</u>	<u>617,000</u>	<u>1,499,000</u>
S035	Senior Clerk (BPS-14)		1	1	163,000		171,000
S138	Sub Inspector (BPS-14)		1	1	163,000		171,000
V056	Vehicle Emission Testing Station Technician (BPS-14)		1	1	163,000		171,000
M075	Motor Vehicle Examiner (BPS-12)		1	1	149,000		156,000
C088	Constable (BPS-07)		2	2	240,000		252,000
D112	Driver (BPS-06)		2	2	233,000		245,000
C057	Chowkidar (BPS-03)		1	1	106,000		111,000
N005	Naib Qasid (BPS-03)		1	1	106,000		111,000
S162	Sweeper (BPS-03)		1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>762,000</u>	<u>711,000</u>	<u>870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>762,000</u>	<u>711,000</u>	<u>870,000</u>

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
KM4180	District Transport Office Kurram					
A01202	House Rent Allowance			55,000	40,000	55,000
A01203	Conveyance Allowance			41,000	34,000	41,000
A01217	Medical Allowance			15,000	18,000	15,000
A0121T	Adhoc Relief Allowance 2013			6,000	7,000	6,000
A0122C	Adhoc Relief Allowance - 2015			4,000	5,000	4,000
A01233	Unattractive Area Allowance			<u>20,000</u>	<u>12,000</u>	<u>20,000</u>
001	Unattractive Area Allowance			20,000	12,000	20,000
A0124H	Special Allowance-2021			49,000	42,000	49,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			48,000	53,000	48,000
A0124R	Adhoc Relief Allowance 2022			74,000	54,000	74,000
A0124X	Adhoc Relief Allowance 2023			247,000	189,000	247,000
A0125E	Adhoc Relief Allowance 2024			188,000	154,000	192,000
A0125P	Ad-Hoc Relief Allowance-2025				62,000	63,000
A0125Q	Disparity Reduction Allowance-2025				41,000	41,000
A03	TOTAL OPERATING EXPENSES			<u>353,000</u>	<u>353,000</u>	<u>388,000</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>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>209,000</u>	<u>209,000</u>	<u>230,000</u>
A03805	Travelling Allowance			<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
001	Travelling Allowance			99,000	99,000	109,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000

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045203 ROAD TRANSPORT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
				Rs
				Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045203	ROAD TRANSPORT			
KM4180 District Transport Office Kurram				
A039	TOTAL GENERAL			
				140,000
				140,000
				154,000
A03901	Stationery			68,000
001	Stationery			68,000
A03902	Printing and Publication			33,000
001	Printing and publication			33,000
A03907	Advertising & Publicity			28,000
001	Advertising and Publicity			28,000
A03970	Others			11,000
001	Others			11,000
District Transport Office Kurram				3,950,000
				1,682,000
				4,235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
MG4280	District Transport Office Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,714,000</u>	<u>1,474,000</u>	<u>3,953,000</u>
A011	TOTAL PAY		15	15	<u>2,481,000</u>	<u>703,000</u>	<u>2,605,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,292,000</u>	<u>1,000</u>	<u>1,358,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,292,000</u>	<u>1,000</u>	<u>1,358,000</u>
A079	Assistant Director (BPS-17)		1	1	311,000		327,000
A057	Assistant (BPS-16)		2	2	390,000		410,000
C082	Computer Operator (BPS-16)		1	1	197,000		207,000
M272	MOTOR MOBILE PETROLLING OFFICER (BPS-16)		1		197,000		
M287	Motor Mobile Petrolling Inspector (BPS-16)			1			207,000
V057	Vehicle Emission Testing Station Technical Officer (BPS-16)		1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,189,000</u>	<u>702,000</u>	<u>1,247,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,189,000</u>	<u>702,000</u>	<u>1,247,000</u>
S035	Senior Clerk (BPS-14)		1	1	163,000		171,000
S138	Sub Inspector (BPS-14)		1	1	163,000		171,000
V056	Vehicle Emission Testing Station Technician (BPS-14)		1	1	163,000		171,000
M075	Motor Vehicle Examiner (BPS-12)		1	1	149,000		156,000
C088	Constable (BPS-07)		1	1	120,000		126,000
D112	Driver (BPS-06)		1	1	113,000		119,000
C057	Chowkidar (BPS-03)		1	1	106,000		111,000
N005	Naib Qasid (BPS-03)		1	1	106,000		111,000
S162	Sweeper (BPS-03)		1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>1,233,000</u>	<u>771,000</u>	<u>1,348,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,233,000</u>	<u>771,000</u>	<u>1,348,000</u>

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
MG4280	District Transport Office Mohmand					
A01202	House Rent Allowance			231,000	40,000	231,000
A01203	Conveyance Allowance			173,000	35,000	173,000
A01207	Washing Allowance			58,000	1,000	58,000
A01208	Dress Allowance			58,000	1,000	58,000
A0120D	Integrated Allowance			35,000	1,000	35,000
A01217	Medical Allowance			58,000	18,000	58,000
A0121T	Adhoc Relief Allowance 2013			6,000	9,000	6,000
A0122C	Adhoc Relief Allowance - 2015			4,000	6,000	4,000
A01233	Unattractive Area Allowance			<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Unattractive Area Allowance			8,000	12,000	8,000
A0124H	Special Allowance-2021			173,000	42,000	173,000
A0124L	Weather Allowance			15,000	1,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			116,000	61,000	116,000
A0124R	Adhoc Relief Allowance 2022			28,000	41,000	28,000
A0124X	Adhoc Relief Allowance 2023			151,000	216,000	151,000
A0125E	Adhoc Relief Allowance 2024			119,000	175,000	121,000
A0125P	Ad-Hoc Relief Allowance-2025				71,000	72,000
A0125Q	Disparity Reduction Allowance-2025				41,000	41,000
A03	TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>514,000</u>	<u>114,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>56,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			13,000	50,000	14,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>200,000</u>	<u>2,000</u>
A03302	Water			1,000	50,000	1,000
A03303	Electricity			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Electricity			1,000	100,000	1,000
A03305	POL fore Generator				50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>44,000</u>	<u>59,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
MG4280	District Transport Office Mohmand					
001	Travelling Allowance			33,000	33,000	36,000
A03807	P.O.L Charges A.planes			<u>11,000</u>	<u>6,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			11,000	6,000	12,000
A03808	Conveyance Charges				20,000	
A039	TOTAL GENERAL			<u>39,000</u>	<u>199,000</u>	<u>43,000</u>
A03901	Stationery			<u>13,000</u>	<u>100,000</u>	<u>14,000</u>
001	Stationery			13,000	100,000	14,000
A03902	Printing and Publication			<u>6,000</u>	<u>40,000</u>	<u>7,000</u>
001	Printing and publication			6,000	40,000	7,000
A03903	Conference/Seminars/Workshops/ Symposia			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>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Advertising and Publicity			6,000	6,000	7,000
A03970	Others			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001	Others			11,000	50,000	12,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>113,000</u>	<u>42,000</u>
A130	TOTAL TRANSPORT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13001	Transport			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Transport			13,000	13,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>50,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>50,000</u>	<u>14,000</u>
001	Machinery and Equipment			13,000	50,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>50,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	50,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0452 ROAD TRANSPORT				
045203 ROAD TRANSPORT				
MG4280 District Transport Office Mohmand				
District Transport Office Mohmand			3,857,000	2,101,000
				4,109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
MW4195	District Transport Office North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,805,000</u>	<u>1,673,000</u>	<u>2,912,000</u>
A011	TOTAL PAY		13	13	<u>2,091,000</u>	<u>1,300,000</u>	<u>2,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>902,000</u>	<u>600,000</u>	<u>948,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>902,000</u>	<u>600,000</u>	<u>948,000</u>
A079	Assistant Director	(BPS-17)	1	1	311,000		327,000
A057	Assistant	(BPS-16)	1	1	197,000		207,000
C082	Computer Operator	(BPS-16)	1	1	197,000		207,000
V057	Vehicle Emission Testing Station Technical Officer	(BPS-16)	1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,189,000</u>	<u>700,000</u>	<u>1,247,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,189,000</u>	<u>700,000</u>	<u>1,247,000</u>
S035	Senior Clerk	(BPS-14)	1	1	163,000		171,000
S138	Sub Inspector	(BPS-14)	1	1	163,000		171,000
V056	Vehicle Emission Testing Station Technician	(BPS-14)	1	1	163,000		171,000
M075	Motor Vehicle Examiner	(BPS-12)	1	1	149,000		156,000
C088	Constable	(BPS-07)	1	1	120,000		126,000
D112	Driver	(BPS-06)	1	1	113,000		119,000
C057	Chowkidar	(BPS-03)	1	1	106,000		111,000
N005	Naib Qasid	(BPS-03)	1	1	106,000		111,000
S162	Sweeper	(BPS-03)	1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>714,000</u>	<u>373,000</u>	<u>717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>714,000</u>	<u>373,000</u>	<u>717,000</u>
A01202	House Rent Allowance				102,000	50,000	102,000
A01203	Conveyance Allowance				41,000	22,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
MW4195	District Transport Office North Waziristan					
A01217	Medical Allowance			15,000	15,000	15,000
A0124H	Special Allowance-2021			49,000	25,000	49,000
A0124L	Weather Allowance			15,000	15,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			54,000	27,000	54,000
A0124R	Adhoc Relief Allowance 2022			69,000	35,000	69,000
A0124X	Adhoc Relief Allowance 2023			217,000	108,000	217,000
A0125E	Adhoc Relief Allowance 2024			152,000	76,000	155,000
A03	TOTAL OPERATING EXPENSES			<u>280,000</u>	<u>280,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Electricity			50,000	50,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>94,000</u>	<u>94,000</u>	<u>107,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>43,000</u>
001	Stationery			40,000	40,000	43,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Printing and publication			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
MW4195	District Transport Office North Waziristan					
A03903	Conference/Seminars/Workshops/ Symposia			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>30,000</u>	<u>30,000</u>	<u>38,000</u>
001	Others			30,000	30,000	38,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
MW4195	District Transport Office North Waziristan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Transport			30,000	30,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
District Transport Office North Waziristan				3,179,000	2,047,000	3,327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
OI4205	District Transport Office Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,065,000</u>	<u>2,883,000</u>	<u>3,480,000</u>
A011	TOTAL PAY		13	13	<u>2,091,000</u>	<u>1,324,000</u>	<u>2,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>902,000</u>	<u>811,000</u>	<u>948,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>902,000</u>	<u>811,000</u>	<u>948,000</u>
A079	Assistant Director	(BPS-17)	1	1	311,000		327,000
A057	Assistant	(BPS-16)	1	1	197,000		207,000
C082	Computer Operator	(BPS-16)	1	1	197,000		207,000
V057	Vehicle Emission Testing Station Technical Officer	(BPS-16)	1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,189,000</u>	<u>513,000</u>	<u>1,247,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,189,000</u>	<u>513,000</u>	<u>1,247,000</u>
S035	Senior Clerk	(BPS-14)	1	1	163,000		171,000
S138	Sub Inspector	(BPS-14)	1	1	163,000		171,000
V056	Vehicle Emission Testing Station Technician	(BPS-14)	1	1	163,000		171,000
M075	Motor Vehicle Examiner	(BPS-12)	1	1	149,000		156,000
C088	Constable	(BPS-07)	1	1	120,000		126,000
D112	Driver	(BPS-06)	1	1	113,000		119,000
C057	Chowkidar	(BPS-03)	1	1	106,000		111,000
N005	Naib Qasid	(BPS-03)	1	1	106,000		111,000
S162	Sweeper	(BPS-03)	1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>974,000</u>	<u>1,559,000</u>	<u>1,285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>974,000</u>	<u>1,559,000</u>	<u>1,285,000</u>
A01202	House Rent Allowance				55,000	120,000	55,000
A01203	Conveyance Allowance				41,000	95,000	41,000
A01217	Medical Allowance				15,000	40,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
OI4205	District Transport Office Orakzai					
A0121T	Adhoc Relief Allowance 2013			4,000	5,000	4,000
A0122C	Adhoc Relief Allowance - 2015			3,000	7,000	3,000
A01233	Unattractive Area Allowance				48,000	48,000
A0124H	Special Allowance-2021			49,000	115,000	49,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			45,000	110,000	45,000
A0124R	Adhoc Relief Allowance 2022			112,000	111,000	112,000
A0124X	Adhoc Relief Allowance 2023			368,000	367,000	368,000
A0125E	Adhoc Relief Allowance 2024			267,000	286,000	272,000
A0125P	Ad-Hoc Relief Allowance-2025				133,000	136,000
A0125Q	Disparity Reduction Allowance-2025				122,000	122,000
A03	TOTAL OPERATING EXPENSES			<u>414,000</u>	<u>645,000</u>	<u>455,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>2,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			11,000	1,000	12,000
A03202	Telephone and Trunk Call			55,000	1,000	61,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>361,000</u>	<u>2,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Electricity			1,000	300,000	1,000
A03305	POL fore Generator				60,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>154,000</u>	<u>130,000</u>	<u>169,000</u>
A03805	Travelling Allowance			<u>44,000</u>	<u>80,000</u>	<u>48,000</u>
001	Travelling Allowance			44,000	80,000	48,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>50,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	50,000	121,000
A039	TOTAL GENERAL			<u>192,000</u>	<u>152,000</u>	<u>211,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
OI4205	District Transport Office Orakzai					
001	Stationery			68,000	68,000	75,000
A03902	Printing and Publication			<u>55,000</u>	<u>30,000</u>	<u>61,000</u>
001	Printing and publication			55,000	30,000	61,000
A03903	Conference/Seminars/Workshops/ Symposia			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>33,000</u>	<u>1,000</u>	<u>36,000</u>
001	Advertising and Publicity			33,000	1,000	36,000
A03970	Others			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Others			33,000	50,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>122,000</u>	<u>199,000</u>	<u>134,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>33,000</u>	<u>74,000</u>
A13001	Transport			<u>68,000</u>	<u>33,000</u>	<u>74,000</u>
001	Transport			68,000	33,000	74,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>80,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>41,000</u>	<u>80,000</u>	<u>45,000</u>
001	Machinery and Equipment			41,000	80,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>86,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			13,000	86,000	15,000
District Transport Office Orakzai				3,601,000	3,727,000	4,069,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
TW4200	District Transport Office South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,605,000</u>	<u>1,835,000</u>	<u>3,350,000</u>
A011	TOTAL PAY		12	12	<u>1,894,000</u>	<u>605,000</u>	<u>1,988,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>705,000</u>	<u>1,000</u>	<u>741,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>705,000</u>	<u>1,000</u>	<u>741,000</u>
A079	Assistant Director	(BPS-17)	1	1	311,000		327,000
C082	Computer Operator	(BPS-16)	1	1	197,000		207,000
V057	Vehicle Emission Testing Station Technical Officer	(BPS-16)	1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,189,000</u>	<u>604,000</u>	<u>1,247,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,189,000</u>	<u>604,000</u>	<u>1,247,000</u>
S035	Senior Clerk	(BPS-14)	1	1	163,000		171,000
S138	Sub Inspector	(BPS-14)	1	1	163,000		171,000
V056	Vehicle Emission Testing Station Technician	(BPS-14)	1	1	163,000		171,000
M075	Motor Vehicle Examiner	(BPS-12)	1	1	149,000		156,000
C088	Constable	(BPS-07)	1	1	120,000		126,000
D112	Driver	(BPS-06)	1	1	113,000		119,000
C057	Chowkidar	(BPS-03)	1	1	106,000		111,000
N005	Naib Qasid	(BPS-03)	1	1	106,000		111,000
S162	Sweeper	(BPS-03)	1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>711,000</u>	<u>1,230,000</u>	<u>1,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>711,000</u>	<u>1,230,000</u>	<u>1,362,000</u>
A01202	House Rent Allowance				102,000	31,000	102,000
A01203	Conveyance Allowance				41,000	32,000	41,000
A01217	Medical Allowance				15,000	17,000	15,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
TW4200	District Transport Office South Waziristan					
A0121T	Adhoc Relief Allowance 2013			5,000	8,000	5,000
A0122C	Adhoc Relief Allowance - 2015			4,000	6,000	4,000
A01233	Unattractive Area Allowance			<u>28,000</u>		<u>28,000</u>
001	Unattractive Area Allowance			28,000		28,000
A0124H	Special Allowance-2021			49,000	39,000	49,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			45,000	56,000	45,000
A0124R	Adhoc Relief Allowance 2022			60,000	56,000	60,000
A0124X	Adhoc Relief Allowance 2023			201,000	198,000	201,000
A0125E	Adhoc Relief Allowance 2024			146,000	151,000	149,000
A0125P	Ad-Hoc Relief Allowance-2025				605,000	617,000
A0125Q	Disparity Reduction Allowance-2025				31,000	31,000
A03	TOTAL OPERATING EXPENSES			<u>395,000</u>	<u>395,000</u>	<u>434,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	110,000	121,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>154,000</u>	<u>154,000</u>	<u>169,000</u>

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
TW4200	District Transport Office South Waziristan					
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Stationery			55,000	55,000	61,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Printing and publication			33,000	33,000	36,000
A03907	Advertising & Publicity			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Advertising and Publicity			44,000	44,000	48,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<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

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
TW4200	District Transport Office South Waziristan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>137,000</u>	<u>137,000</u>	<u>151,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13001	Transport			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transport			55,000	55,000	61,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
001	Machinery and Equipment			41,000	41,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
A13201	Furniture and Fixture			41,000	41,000	45,000
District Transport Office South Waziristan				3,141,000	2,371,000	3,939,000

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ELEMENTARY AND SECONDARY EDUCATION
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	280	2,098,528,000	2,151,754,000	380,128,000	2,340,777,000	2,720,905,000
TOTAL	280	2,098,528,000	2,151,754,000	380,128,000	2,340,777,000	2,720,905,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

	Rs
Charged:	0
Voted:	2,720,905,000
Total:	2,720,905,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
092102	ADMINISTRATION	219,398,000	260,678,000	293,951,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	182,359,000	204,476,000	196,660,000
096101	SECRETARIAT/POLICY/CURRICULUM	1,696,771,000	1,686,600,000	2,230,294,000
TOTAL		2,098,528,000	2,151,754,000	2,720,905,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4120	Governor Model School For Boys Khar Bajaur	1,000		1,000
BJ4121	Governor Model School For Boys and Girls Khar Bajaur	1,000		1,000
BU4515	Regional Professional Development Center (RPDC) Bannu	40,557,000	57,253,000	43,253,000
KH4039	Regional Professional Development Center (RPDC) Male Jamrud	58,556,000	59,431,000	63,395,000
KH4040	Regional Professional Development Center (RPDC) Female Jamrud	38,947,000	32,036,000	40,907,000
KM4120	Governor Model School For Boys and Girls Parachinar Kurram	1,000		1,000
KM4121	Governor Model School For Boys and Girls Sadda Kurram	1,000		1,000
MG4027	Grant In Aid To Cadet College Mamad Gat Mohmand	358,523,000	358,523,000	450,000,000
MG4120	Governor Model School For Boys and Girls Ghallanai Mohmand	1,000		1,000
MG4121	Governor Model School For Boys and Girls Mamad Gat Mohmand	1,000		1,000
MW4034	Governor Model School For Boys & Girls Miran Shah North Waziristan	6,000	4,000	6,000
MW4044	Regional Professional Development Center (RPDC) North Waziristan	44,299,000	55,756,000	49,105,000
MW4072	Grant In Aid To Cadet College Razmak North Waziristan	425,425,000	425,424,000	456,517,000
MW4120	Governor Model School For Boys Mirali North Waziristan	1,000		1,000
PR7365	Lump Sum Allocation			300,000,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8135	Directorate Of Eduction Merged Areas Peshawar	219,398,000	260,678,000	293,951,000
TW4032	Governor Model School For Boys & Girls South Waziristan at Tank	1,000	1,000	1,000
TW4033	Governor Model School For Boys Wana South Waziristan	1,000	1,000	1,000
TW4075	Grant In Aid To Cadet College Wana South Waziristan	498,371,000	498,368,000	544,276,000
TW4076	Grant In Aid To Cadet College Spinkai South Waziristan	372,894,000	372,896,000	437,494,000
PR8048	Education Cell Merged Areas Peshawar	2,810,000	2,810,000	2,937,000
PR8457	Secretary Elementary & Secondary (NMAs) Education Department	38,733,000	28,573,000	39,055,000
TOTAL		2,098,528,000	2,151,754,000	2,720,905,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>344,294,000</u>	<u>347,233,000</u>	<u>380,128,000</u>
A011	PAY	<u>148,259,000</u>	<u>150,689,000</u>	<u>155,102,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>90,837,000</u>	<u>99,237,000</u>	<u>94,808,000</u>
A01101	Basic Pay Of Officer	89,250,000	98,516,000	93,718,000
A01102	Personal pay	1,549,000	664,000	1,052,000
A01103	Special Pay	21,000	33,000	21,000
A01105	Qualification Pay	16,000	23,000	16,000
A01111	Autonomous/Semi-Autonomous/Loc	1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>57,422,000</u>	<u>51,452,000</u>	<u>60,294,000</u>
A01151	Basic Pay Other Staff	57,355,000	51,404,000	60,227,000
A01152	Personal pay	66,000	47,000	66,000
A01160	Autonomous/Semi-Autonomous/Loc	1,000	1,000	1,000
A012	ALLOWANCES	<u>196,035,000</u>	<u>196,544,000</u>	<u>225,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>192,854,000</u>	<u>193,620,000</u>	<u>222,028,000</u>
A01201	Senior Post Allowance	31,000	17,000	31,000
A01202	House Rent Allowance	18,423,000	16,141,000	18,423,000
A01203	Conveyance Allowance	10,857,000	10,149,000	10,857,000
A01207	Washing Allowance	1,250,000	1,048,000	1,250,000
A01208	Dress Allowance	1,247,000	1,050,000	1,247,000
A0120D	Integrated Allowance	751,000	640,000	751,000
A0120E	Housing Subsidy Allowance	2,611,000	2,145,000	2,722,000
A0120N	Special allowances @ 30% of basic pay for Secretar	12,000	12,000	12,000
A01216	Qualification Allowance	5,000	21,000	25,000
A01217	Medical Allowance	5,881,000	5,292,000	5,969,000
A0121Q	Audit and Accounts Allowance	213,000	1,000	213,000
A0121T	Adhoc Relief Allowance 2013	2,010,000	1,341,000	2,010,000
A0121X	Autonomous/Semi-Autonomous/Loc	1,000	1,000	1,000
A01224	Entertainment Allowance	57,000	63,000	67,000
A01226	Computer Allowance	62,000	95,000	62,000
A0122C	Adhoc Relief Allowance - 2015	1,374,000	1,064,000	1,374,000
A0122N	Special Conveyance Allowance to Disbaled Employees	242,000	240,000	242,000
A0122S	Utility Allowance	840,000	960,000	840,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000	1,000	1,000
A01233	Unattractive Area Allowance	2,422,000	2,002,000	2,422,000
A01236	Deputation Allowance	151,000	100,000	151,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge allowance	19,000	9,000	22,000
A01239	Special allowance	46,000	76,000	120,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,082,000	6,000,000	6,204,000
A0123G	Ad-hoc Relief Allowance-2018	1,000	1,000	1,000
A0123K	Superior Executive Allowance	3,931,000		3,931,000
A0123P	Ad-hoc Relief Allowance 2019	1,000	1,000	1,000
A0123V	Secretariat Performance Allowance	2,729,000	2,200,000	2,784,000
A0124C	Disparity Reduction Allowance	193,000	3,000	193,000
A0124F	Adhoc Relief Allowance-2021	1,000	1,000	1,000
A0124H	Special Allowance-2021	7,170,000	5,955,000	7,170,000
A0124L	Weather Allowance	319,000	350,000	319,000
A0124N	Disparity Reduction Allowance 2022- 15%	16,496,000	12,289,000	16,496,000
A0124R	Adhoc Relief Allowance 2022	16,912,000	13,017,000	16,912,000
A0124X	Adhoc Relief Allowance 2023	56,817,000	45,664,000	56,817,000
A0125E	Adhoc Relief Allowance 2024	33,149,000	37,207,000	33,812,000
A0125P	Ad-Hoc Relief Allowance-2025		15,950,000	16,269,000
A0125Q	Disparity Reduction Allowance-2025		11,742,000	11,742,000
A01270	Other	547,000	772,000	564,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,181,000</u>	<u>2,924,000</u>	<u>2,998,000</u>
A01274	Medical Charges	2,000	2,000	2,000
A01278	Leave Salary	1,000	1,000	1,000
A01289	Teaching Allowance	3,177,000	2,920,000	2,994,000
A01298	Autonomous/Semi-Autonomous/Loc	1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>20,420,000</u>	<u>24,143,000</u>	<u>321,051,000</u>
A032	COMMUNICATIONS	<u>2,417,000</u>	<u>1,301,000</u>	<u>2,250,000</u>
A03201	Postage and Telegraph	839,000	648,000	847,000
A03202	Telephone and Trunk Call	1,578,000	653,000	1,403,000
A033	UTILITIES	<u>2,430,000</u>	<u>7,550,000</u>	<u>4,250,000</u>
A03303	Electricity	2,430,000	7,550,000	4,250,000
A036	MOTOR VEHICLES	<u>220,000</u>	<u>150,000</u>	<u>100,000</u>
A03603	Registration	220,000	150,000	100,000

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ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>8,541,000</u>	<u>7,533,000</u>	<u>7,790,000</u>
A03805	Travelling Allowance	3,450,000	3,092,000	2,800,000
A03806	Transportation of Goods	50,000	25,000	100,000
A03807	P.O.L Charges A.planes	4,700,000	4,300,000	4,650,000
	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges	341,000	116,000	240,000
A039	GENERAL	<u>6,812,000</u>	<u>7,609,000</u>	<u>306,661,000</u>
A03901	Stationery	3,600,000	4,180,000	3,212,000
A03902	Printing and Publication	40,000	316,000	220,000
A03903	Conference/Seminars/Workshops/ Symposia	250,000	250,000	250,000
A03905	Newspapers Periodicals and Books	361,000	101,000	357,000
A03906	Uniforms and Protective Clothing	61,000	61,000	70,000
A03907	Advertising & Publicity	1,000,000	1,000,000	1,000,000
A03917	Law Charges		1,000	150,000
A03970	Others	1,500,000	1,700,000	301,400,000
A03985	Autonomous/Semi-Autonomous/Loc			2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,502,000</u>	<u>12,695,000</u>	<u>4,005,000</u>
A041	PENSION	<u>7,502,000</u>	<u>12,695,000</u>	<u>4,005,000</u>
A04114	Superannuation Encashment of L.P.R	7,502,000	12,694,000	4,005,000
A04117	Medical Allowance to Civil Pensioners		1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,655,726,000</u>	<u>1,655,216,000</u>	<u>1,888,300,000</u>
A052	GRANTS-DOMESTIC	<u>1,655,726,000</u>	<u>1,655,216,000</u>	<u>1,888,300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	501,000	2,000	2,000
A05270	To Others	1,655,225,000	1,655,214,000	1,888,298,000
A06	TOTAL TRANSFERS	<u>66,000,000</u>	<u>108,800,000</u>	<u>120,000,000</u>
A061	SCHOLARSHIP	<u>66,000,000</u>	<u>108,800,000</u>	<u>120,000,000</u>

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06101	Merit	66,000,000	108,800,000	120,000,000
A09	TOTAL PHYSICAL ASSETS	<u>9,000</u>	<u>216,000</u>	<u>2,009,000</u>
A092	COMPUTER EQUIPMENT		<u>207,000</u>	<u>2,000,000</u>
A09203	I.T. Equipment		207,000	2,000,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09601	Plant and Machinery	4,000	4,000	4,000
A097	PURCHASE FURNITURE & FIXTURE	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09701	Furniture and fixtures	4,000	4,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,577,000</u>	<u>3,451,000</u>	<u>5,412,000</u>
A130	TRANSPORT	<u>2,160,000</u>	<u>1,271,000</u>	<u>2,160,000</u>
A13001	Transport	2,160,000	1,271,000	2,160,000
A131	MACHINERY AND EQUIPMENT	<u>1,592,000</u>	<u>1,166,000</u>	<u>1,501,000</u>
A13101	Machinery and Equipment	1,592,000	1,166,000	1,501,000
A132	FURNITURE AND FIXTURE	<u>825,000</u>	<u>807,000</u>	<u>1,351,000</u>
A13201	Furniture and Fixture	825,000	807,000	1,351,000
A137	COMPUTER EQUIPMENT		<u>207,000</u>	<u>400,000</u>
A13701	Hardware		10,000	100,000
A13703	I.T. Equipment		197,000	300,000
NET TOTAL		2,098,528,000	2,151,754,000	2,720,905,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	24			24	5,600,000
04	74			74	22,161,000
05	2			2	742,000
06	2			2	415,000
07	7			7	2,498,000
08	1			1	284,000
09	1			1	469,000
11	22			22	9,418,000
12	2			2	842,000
14	27			27	14,959,000
15	5			5	2,839,000
16	37			37	24,372,000
17	37			37	28,826,000
18	28			28	23,740,000
19	7			7	11,487,000
20	4			4	5,293,000
TOTAL	280			280	153,945,000

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ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR8135	Directorate Of Eduction Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>140,167,000</u>	<u>132,973,000</u>	<u>155,130,000</u>
A011	TOTAL PAY		<u>109</u>	<u>109</u>	<u>64,011,000</u>	<u>55,194,000</u>	<u>67,201,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>47</u>	<u>36,581,000</u>	<u>31,168,000</u>	<u>38,401,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>47</u>	<u>36,392,000</u>	<u>30,800,000</u>	<u>38,212,000</u>
D063	Director	(BPS-20)	1	1	1,629,000		1,710,000
A238	Additional Director	(BPS-19)	2	2	3,961,000		4,159,000
D028	Deputy Director	(BPS-18)	6	6	5,710,000		5,996,000
A079	Assistant Director	(BPS-17)	7	7	5,222,000		5,483,000
A796	Assistant Director IT	(BPS-17)	1	1	904,000		949,000
B050	Budget & Accounts Officer	(BPS-17)	2	2	1,151,000		1,209,000
S112	Statistical Officer	(BPS-17)	1	1	1,008,000		1,058,000
S166	Superintendent	(BPS-17)	3	3	1,293,000		1,358,000
A004	Accounts Assistant	(BPS-16)	1	1	738,000		775,000
A057	Assistant	(BPS-16)	14	14	8,684,000		9,118,000
C082	Computer Operator	(BPS-16)	8	8	5,250,000		5,513,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	842,000		884,000
A01102	Personal pay				189,000	368,000	189,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>62</u>	<u>62</u>	<u>27,430,000</u>	<u>24,026,000</u>	<u>28,800,000</u>
A01151	Total Basic Pay Other Staff		<u>62</u>	<u>62</u>	<u>27,414,000</u>	<u>24,000,000</u>	<u>28,784,000</u>
J024	Junior Scale Stenographer	(BPS-14)	6	6	4,969,000		5,217,000
S035	Senior Clerk	(BPS-14)	12	12	5,741,000		6,028,000
J013	Junior Clerk	(BPS-11)	15	15	6,725,000		7,061,000
D112	Driver	(BPS-07)	5	5	1,767,000		1,855,000
D006	Daftari	(BPS-05)	1	1	343,000		360,000
C057	Chowkidar	(BPS-04)	1	1	395,000		415,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR8135	Directorate Of Eduction Merged Areas Peshawar						
N005	Naib Qasid	(BPS-04)	21	21	7,079,000		7,433,000
S162	Sweeper	(BPS-04)	1	1	395,000		415,000
A01152	Personal pay				16,000	26,000	16,000
A012	TOTAL ALLOWANCES				<u>76,156,000</u>	<u>77,779,000</u>	<u>87,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>75,928,000</u>	<u>77,577,000</u>	<u>87,701,000</u>
A01201	Senior Post Allowance				3,000	15,000	3,000
A01202	House Rent Allowance				9,498,000	9,000,000	9,498,000
A01203	Conveyance Allowance				3,988,000	3,923,000	3,988,000
A01207	Washing Allowance				345,000	300,000	345,000
A01208	Dress Allowance				342,000	300,000	342,000
A0120D	Integrated Allowance				206,000	185,000	206,000
A0120E	Housing Subsidy Allowance				2,158,000	1,200,000	2,158,000
A01216	Qualification Allowance				5,000	1,000	5,000
A01217	Medical Allowance				2,245,000	1,923,000	2,245,000
A0121T	Adhoc Relief Allowance 2013				849,000	494,000	849,000
A01224	Entertainment Allowance				15,000	15,000	15,000
A01226	Computer Allowance				62,000	95,000	62,000
A0122C	Adhoc Relief Allowance - 2015				585,000	485,000	585,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	96,000	83,000
A01239	Special allowance					65,000	65,000
A0124H	Special Allowance-2021				4,368,000	3,800,000	4,368,000
A0124L	Weather Allowance				100,000	120,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,847,000	4,950,000	6,847,000
A0124R	Adhoc Relief Allowance 2022				6,734,000	5,050,000	6,734,000
A0124X	Adhoc Relief Allowance 2023				23,516,000	19,500,000	23,516,000
A0125E	Adhoc Relief Allowance 2024				13,806,000	14,500,000	14,082,000
A0125P	Ad-Hoc Relief Allowance-2025					6,600,000	6,732,000
A0125Q	Disparity Reduction Allowance-2025					4,700,000	4,700,000
A01270	Other				<u>173,000</u>	<u>260,000</u>	<u>173,000</u>
001	Others				173,000	260,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>228,000</u>	<u>202,000</u>	<u>228,000</u>

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ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
PR8135	Directorate Of Eduction Merged Areas Peshawar					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			226,000	200,000	226,000
A03	TOTAL OPERATING EXPENSES			<u>8,020,000</u>	<u>11,190,000</u>	<u>10,660,000</u>
A032	TOTAL COMMUNICATIONS			<u>940,000</u>	<u>720,000</u>	<u>750,000</u>
A03201	Postage and Telegraph			440,000	220,000	450,000
A03202	Telephone and Trunk Call			500,000	500,000	300,000
A033	TOTAL UTILITIES				<u>2,500,000</u>	<u>2,500,000</u>
A03303	Electricity				<u>2,500,000</u>	<u>2,500,000</u>
001	Electricity				2,500,000	2,500,000
A036	TOTAL MOTOR VEHICLES			<u>220,000</u>	<u>150,000</u>	<u>100,000</u>
A03603	Registration			220,000	150,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,450,000</u>	<u>2,234,000</u>	<u>3,400,000</u>
A03805	Travelling Allowance			<u>1,200,000</u>	<u>679,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,200,000	679,000	1,200,000
A03806	Transportation of Goods			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
001	Transportation of Goods			50,000	25,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	1,500,000	2,000,000
A03808	Conveyance Charges			<u>200,000</u>	<u>30,000</u>	<u>100,000</u>
001	Conveyance Charges			200,000	30,000	100,000
A039	TOTAL GENERAL			<u>3,410,000</u>	<u>5,586,000</u>	<u>3,910,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
PR8135	Directorate Of Eduction Merged Areas Peshawar					
A03901	Stationery			<u>1,500,000</u>	<u>3,200,000</u>	<u>1,700,000</u>
001	Stationery			1,500,000	3,200,000	1,700,000
A03902	Printing and Publication				<u>275,000</u>	<u>150,000</u>
001	Printing and publication					150,000
A03903	Conference/Seminars/Workshops/ Symposia			250,000	250,000	250,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Advertising and Publicity			1,000,000	1,000,000	1,000,000
A03917	Law Charges				1,000	150,000
A03970	Others			<u>550,000</u>	<u>750,000</u>	<u>550,000</u>
001	Others			550,000	750,000	550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>6,504,000</u>	<u>4,000,000</u>
A041	TOTAL PENSION			<u>4,000,000</u>	<u>6,504,000</u>	<u>4,000,000</u>
A04114	Superannuation Encashment of L.P.R			4,000,000	6,504,000	4,000,000
A06	TOTAL TRANSFERS			<u>66,000,000</u>	<u>108,800,000</u>	<u>120,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>66,000,000</u>	<u>108,800,000</u>	<u>120,000,000</u>
A06101	Merit			<u>66,000,000</u>	<u>108,800,000</u>	<u>120,000,000</u>
001	Merit			66,000,000	108,800,000	120,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>208,000</u>	<u>2,001,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>207,000</u>	<u>2,000,000</u>
A09203	I.T. Equipment				<u>207,000</u>	<u>2,000,000</u>
003	I.T. Equipment					2,000,000
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>

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ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
PR8135	Directorate Of Eduction Merged Areas Peshawar					
001	Transport			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,210,000</u>	<u>1,003,000</u>	<u>2,160,000</u>
A130	TOTAL TRANSPORT			<u>660,000</u>	<u>456,000</u>	<u>660,000</u>
A13001	Transport			<u>660,000</u>	<u>456,000</u>	<u>660,000</u>
001	Transport			660,000	456,000	660,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>124,000</u>	<u>550,000</u>
A13101	Machinery and Equipment			<u>550,000</u>	<u>124,000</u>	<u>550,000</u>
001	Machinery and Equipment			550,000	124,000	550,000
A132	TOTAL FURNITURE AND FIXTURE				<u>216,000</u>	<u>550,000</u>
A13201	Furniture and Fixture				216,000	550,000
A137	TOTAL COMPUTER EQUIPMENT				<u>207,000</u>	<u>400,000</u>
A13701	Hardware				10,000	100,000
A13703	I.T. Equipment				197,000	300,000
Directorate Of Eduction Merged Areas Peshawar				219,398,000	260,678,000	293,951,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BU4515	Regional Professional Development Center (RPDC) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,069,000</u>	<u>51,605,000</u>	<u>42,527,000</u>
A011	TOTAL PAY		36	36	<u>13,046,000</u>	<u>23,130,000</u>	<u>13,168,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,715,000</u>	<u>16,498,000</u>	<u>7,567,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>6,968,000</u>	<u>16,310,000</u>	<u>7,317,000</u>
P070	Principal	(BPS-20)	1	1	866,000		909,000
V011	Vice Principal	(BPS-19)	1	1	866,000		909,000
S144	Subject Specialist	(BPS-18)	7	7	3,177,000		3,336,000
S587	Senior Librarian	(BPS-18)	1	1	811,000		852,000
P031	Physical Instructor	(BPS-17)	1	1	811,000		852,000
A057	Assistant	(BPS-16)	1	1	437,000		459,000
A01102	Personal pay				747,000	188,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>5,331,000</u>	<u>6,632,000</u>	<u>5,601,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>5,331,000</u>	<u>6,632,000</u>	<u>5,601,000</u>
D106	Drawing Master	(BPS-15)	1	1	395,000		415,000
Q001	Qari	(BPS-15)	1	1	374,000		393,000
S035	Senior Clerk	(BPS-14)	1	1	333,000		350,000
J013	Junior Clerk	(BPS-11)	2	2	530,000		557,000
L001	Laboratory Assistant	(BPS-08)	1	1	270,000		284,000
B013	Bearer	(BPS-04)	4	4	728,000		764,000
N005	Naib Qasid	(BPS-04)	2	2	395,000		415,000
B006	Behishti	(BPS-03)	1	1	197,000		207,000
C057	Chowkidar	(BPS-03)	3	3	592,000		622,000
C095	Cook	(BPS-03)	2	2	395,000		415,000
L002	Laboratory Attendant	(BPS-03)	1	1	197,000		207,000
M010	Mali	(BPS-03)	2	2	395,000		415,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BU4515	Regional Professional Development Center (RPDC) Bannu						
S162	Sweeper	(BPS-03)	3	3	530,000		557,000
A012	TOTAL ALLOWANCES				<u>25,023,000</u>	<u>28,475,000</u>	<u>29,359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,185,000</u>	<u>27,718,000</u>	<u>28,521,000</u>
A01201	Senior Post Allowance				9,000	1,000	9,000
A01202	House Rent Allowance				2,030,000	1,890,000	2,030,000
A01203	Conveyance Allowance				1,398,000	1,300,000	1,398,000
A01207	Washing Allowance				235,000	204,000	235,000
A01208	Dress Allowance				235,000	204,000	235,000
A0120D	Integrated Allowance				141,000	123,000	141,000
A01217	Medical Allowance				888,000	763,000	888,000
A0121T	Adhoc Relief Allowance 2013				278,000	210,000	278,000
A01224	Entertainment Allowance				14,000	12,000	14,000
A0122C	Adhoc Relief Allowance - 2015				192,000	145,000	192,000
A01233	Unattractive Area Allowance				<u>616,000</u>	<u>572,000</u>	<u>616,000</u>
001	Unattractive Area Allowance				616,000	572,000	616,000
A01238	Charge allowance				1,000	2,000	1,000
A01239	Special allowance				<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
001	Special Allowance				4,000	1,000	4,000
A0124H	Special Allowance-2021				580,000	587,000	580,000
A0124L	Weather Allowance				60,000	60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,443,000	2,000,000	2,443,000
A0124R	Adhoc Relief Allowance 2022				2,443,000	2,005,000	2,443,000
A0124X	Adhoc Relief Allowance 2023				7,928,000	6,603,000	7,928,000
A0125E	Adhoc Relief Allowance 2024				4,663,000	6,809,000	4,756,000
A0125P	Ad-Hoc Relief Allowance-2025					2,310,000	2,356,000
A0125Q	Disparity Reduction Allowance-2025					1,887,000	1,887,000
A01270	Other				<u>27,000</u>	<u>30,000</u>	<u>27,000</u>
001	Others				27,000	30,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>838,000</u>	<u>757,000</u>	<u>838,000</u>
A01289	Teaching Allowance				838,000	757,000	838,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4515	Regional Professional Development Center (RPDC) Bannu					
A03	TOTAL OPERATING EXPENSES			<u>836,000</u>	<u>1,421,000</u>	<u>722,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>1,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			12,000	1,000	12,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>200,000</u>	<u>350,000</u>
A03303	Electricity			<u>300,000</u>	<u>200,000</u>	<u>350,000</u>
001	Electricity			300,000	200,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>895,000</u>	<u>200,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>895,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	895,000	200,000
A039	TOTAL GENERAL			<u>324,000</u>	<u>325,000</u>	<u>160,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001	Stationery			200,000	200,000	50,000
A03902	Printing and Publication				<u>1,000</u>	<u>30,000</u>
001	Printing and publication				1,000	30,000
A03905	Newspapers Periodicals and Books			13,000	13,000	10,000
A03906	Uniforms and Protective Clothing			11,000	11,000	20,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Others			100,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>4,075,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>4,075,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	4,075,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4515	Regional Professional Development Center (RPDC) Bannu					
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>150,000</u>	<u>150,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Machinery and Equipment			150,000	150,000	1,000
Regional Professional Development Center (RPDC) Bannu				40,557,000	57,253,000	43,253,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KH4039	Regional Professional Development Center (RPDC) Male Jamrud						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,146,000</u>	<u>56,530,000</u>	<u>61,577,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>27,213,000</u>	<u>25,256,000</u>	<u>28,560,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>17,016,000</u>	<u>18,035,000</u>	<u>17,855,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>16,746,000</u>	<u>18,000,000</u>	<u>17,585,000</u>
P070	Principal	(BPS-20)	1	1	1,330,000		1,397,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	1,351,000		1,419,000
V011	Vice Principal	(BPS-19)	1	1	1,861,000		1,954,000
SP14	Senior Subject Specialist	(BPS-18)	8	8	8,170,000		8,579,000
S579	Secondary School Teacher	(BPS-16)	3	3	2,422,000		2,543,000
SP15	Senior Drawing Master	(BPS-16)	2	2	1,612,000		1,693,000
A01102	Personal pay				270,000	35,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>10,197,000</u>	<u>7,221,000</u>	<u>10,705,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>10,147,000</u>	<u>7,200,000</u>	<u>10,655,000</u>
P030	Physical Education Teacher	(BPS-15)	1	1	582,000		611,000
S577	Senior Qari	(BPS-15)	1	1	676,000		710,000
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
J013	Junior Clerk	(BPS-11)	1	1	509,000		534,000
P088	Projectionist	(BPS-09)	1	1	447,000		469,000
B013	Bearer	(BPS-04)	1	1	354,000		372,000
C057	Chowkidar	(BPS-04)	4	4	1,127,000		1,183,000
C095	Cook	(BPS-04)	5	5	1,314,000		1,380,000
L002	Laboratory Attendant	(BPS-04)	1	1	354,000		372,000
N005	Naib Qasid	(BPS-04)	2	2	707,000		742,000
T049	Tubewell Operator	(BPS-04)	1	1	354,000		372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KH4039	Regional Professional Development Center (RPDC) Male Jamrud						
W012	Water Carrier	(BPS-04)	3	3	1,050,000		1,103,000
W032	Workshop Attendant	(BPS-04)	2	2	707,000		742,000
W088	Workshop Cooli	(BPS-04)	1	1	354,000		372,000
M010	Mali	(BPS-03)	1	1	333,000		350,000
S162	Sweeper	(BPS-03)	2	2	655,000		688,000
A01152	Personal pay				50,000	21,000	50,000
A012	TOTAL ALLOWANCES				<u>27,933,000</u>	<u>31,274,000</u>	<u>33,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,599,000</u>	<u>30,703,000</u>	<u>32,683,000</u>
A01201	Senior Post Allowance				19,000	1,000	19,000
A01202	House Rent Allowance				1,825,000	1,882,000	1,825,000
A01203	Conveyance Allowance				1,486,000	2,455,000	1,486,000
A01207	Washing Allowance				253,000	204,000	253,000
A01208	Dress Allowance				253,000	204,000	253,000
A0120D	Integrated Allowance				151,000	122,000	151,000
A01216	Qualification Allowance					20,000	20,000
A01217	Medical Allowance				912,000	1,133,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				347,000	270,000	347,000
A01224	Entertainment Allowance				9,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				235,000	182,000	235,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	72,000	83,000
A01233	Unattractive Area Allowance				<u>648,000</u>	<u>540,000</u>	<u>648,000</u>
001	Unattractive Area Allowance				648,000	540,000	648,000
A01238	Charge allowance				15,000	1,000	15,000
A01239	Special allowance				<u>42,000</u>	<u>1,000</u>	<u>42,000</u>
001	Special Allowance				42,000	1,000	42,000
A0124C	Disparity Reduction Allowance				150,000	1,000	150,000
A0124H	Special Allowance-2021				1,159,000	796,000	1,159,000
A0124L	Weather Allowance				50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,702,000	2,100,000	2,702,000
A0124R	Adhoc Relief Allowance 2022				2,727,000	2,300,000	2,727,000
A0124X	Adhoc Relief Allowance 2023				8,895,000	7,200,000	8,895,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KH4039	Regional Professional Development Center (RPDC) Male Jamrud					
A0125E	Adhoc Relief Allowance 2024			5,395,000	6,000,000	5,503,000
A0125P	Ad-Hoc Relief Allowance-2025				2,650,000	2,703,000
A0125Q	Disparity Reduction Allowance-2025				2,155,000	2,155,000
A01270	Other			<u>243,000</u>	<u>345,000</u>	<u>243,000</u>
001	Others			243,000	345,000	243,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>334,000</u>	<u>571,000</u>	<u>334,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			333,000	570,000	333,000
A03	TOTAL OPERATING EXPENSES			<u>2,366,000</u>	<u>2,356,000</u>	<u>1,765,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>55,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			50,000	40,000	50,000
A033	TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A03303	Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Electricity			1,500,000	1,500,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	<u>320,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance			300,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>381,000</u>	<u>381,000</u>	<u>380,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KH4039	Regional Professional Development Center (RPDC) Male Jamrud					
001	Stationery			200,000	200,000	200,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			11,000	11,000	10,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>501,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>501,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	500,000	1,000
A04117	Medical Allowance to Civil Pensioners				1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
001	Machinery and Equipment			42,000	42,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KH4039	Regional Professional Development Center (RPDC) Male Jamrud					
Regional Professional Development Center (RPDC) Male Jamrud				58,556,000	59,431,000	63,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KH4040	Regional Professional Development Center (RPDC) Female Jamrud						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,737,000</u>	<u>27,690,000</u>	<u>40,165,000</u>
A011	TOTAL PAY		27	27	<u>20,254,000</u>	<u>13,172,000</u>	<u>21,255,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>13,993,000</u>	<u>9,772,000</u>	<u>14,680,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>13,724,000</u>	<u>9,700,000</u>	<u>14,411,000</u>
P070	Principal (BPS-19)		1	1	1,861,000		1,954,000
V011	Vice Principal (BPS-18)		1	1	1,351,000		1,419,000
D072	Director Of Physical Education (BPS-17)		1	1	1,082,000		1,136,000
L033	Librarian (BPS-17)		1	1	1,082,000		1,136,000
S144	Subject Specialist (BPS-17)		7	7	7,537,000		7,914,000
A057	Assistant (BPS-16)		1	1	811,000		852,000
A01102	Personal pay				269,000	72,000	269,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>6,261,000</u>	<u>3,400,000</u>	<u>6,575,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>6,261,000</u>	<u>3,400,000</u>	<u>6,575,000</u>
D106	Drawing Master (BPS-15)		1	1	676,000		710,000
S035	Senior Clerk (BPS-14)		1	1	624,000		655,000
Q001	Qari (BPS-12)		1	1	551,000		579,000
J013	Junior Clerk (BPS-11)		1	1	499,000		524,000
S127	Store Keeper (BPS-07)		1	1	405,000		425,000
H065	House Keeper (BPS-05)		1	1	364,000		382,000
B006	Behishti (BPS-04)		1	1	354,000		372,000
C002	Caller (BPS-04)		1	1	354,000		372,000
M010	Mali (BPS-04)		1	1	354,000		372,000
N005	Naib Qasid (BPS-04)		2	2	707,000		742,000
S162	Sweeper (BPS-04)		2	2	707,000		742,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KH4040	Regional Professional Development Center (RPDC) Female Jamrud						
B013	Bearer	(BPS-03)	1	1	333,000		350,000
C095	Cook	(BPS-03)	1	1	333,000		350,000
A012	TOTAL ALLOWANCES				<u>16,483,000</u>	<u>14,518,000</u>	<u>18,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,500,000</u>	<u>13,868,000</u>	<u>18,110,000</u>
A01202	House Rent Allowance				1,374,000	1,000,000	1,374,000
A01203	Conveyance Allowance				1,017,000	900,000	1,017,000
A01207	Washing Allowance				97,000	72,000	97,000
A01208	Dress Allowance				97,000	72,000	97,000
A0120D	Integrated Allowance				58,000	43,000	58,000
A0120E	Housing Subsidy Allowance					111,000	111,000
A01217	Medical Allowance				550,000	472,000	550,000
A0121T	Adhoc Relief Allowance 2013				142,000	81,000	142,000
A01224	Entertainment Allowance				7,000	5,000	7,000
A0122C	Adhoc Relief Allowance - 2015				97,000	56,000	97,000
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	72,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000	1,000
A01233	Unattractive Area Allowance				<u>431,000</u>	<u>280,000</u>	<u>431,000</u>
001	Unattractive Area Allowance				431,000	280,000	431,000
A01238	Charge allowance					3,000	3,000
A01239	Special allowance					9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000	1,000
A0124C	Disparity Reduction Allowance				23,000	1,000	23,000
A0124F	Adhoc Relief Allowance-2021				1,000	1,000	1,000
A0124H	Special Allowance-2021				137,000	127,000	137,000
A0124L	Weather Allowance				40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,620,000	980,000	1,620,000
A0124R	Adhoc Relief Allowance 2022				1,609,000	980,000	1,609,000
A0124X	Adhoc Relief Allowance 2023				5,117,000	3,300,000	5,117,000
A0125E	Adhoc Relief Allowance 2024				2,969,000	2,800,000	3,028,000
A0125P	Ad-Hoc Relief Allowance-2025					1,400,000	1,428,000
A0125Q	Disparity Reduction Allowance-2025					1,000,000	1,000,000
A01270	Other				<u>35,000</u>	<u>60,000</u>	<u>35,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KH4040	Regional Professional Development Center (RPDC) Female Jamrud					
001	Others			35,000	60,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>983,000</u>	<u>650,000</u>	<u>800,000</u>
A01289	Teaching Allowance			983,000	650,000	800,000
A03	TOTAL OPERATING EXPENSES			<u>1,159,000</u>	<u>4,294,000</u>	<u>640,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>21,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			11,000	1,000	10,000
A03202	Telephone and Trunk Call			28,000	20,000	28,000
A033	TOTAL UTILITIES			<u>480,000</u>	<u>3,200,000</u>	<u>250,000</u>
A03303	Electricity			<u>480,000</u>	<u>3,200,000</u>	<u>250,000</u>
001	Electricity			480,000	3,200,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>743,000</u>	<u>200,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>543,000</u>	<u>150,000</u>
001	Travelling Allowance			200,000	543,000	150,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	50,000
A039	TOTAL GENERAL			<u>340,000</u>	<u>330,000</u>	<u>152,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>12,000</u>
001	Stationery			150,000	150,000	12,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			20,000	10,000	20,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Others			150,000	150,000	100,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KH4040	Regional Professional Development Center (RPDC) Female Jamrud					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Machinery and Equipment			50,000	50,000	100,000
Regional Professional Development Center (RPDC) Female Jamrud				38,947,000	32,036,000	40,907,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MW4044	Regional Professional Development Center (RPDC) North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,442,000</u>	<u>53,791,000</u>	<u>48,748,000</u>
A011	TOTAL PAY		38	38	<u>13,181,000</u>	<u>24,730,000</u>	<u>13,841,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>8,493,000</u>	<u>17,000,000</u>	<u>8,919,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>8,493,000</u>	<u>17,000,000</u>	<u>8,919,000</u>
P070	Principal	(BPS-20)	1	1	1,216,000		1,277,000
S144	Subject Specialist	(BPS-18)	4	4	2,682,000		2,816,000
S039	Senior English Teacher	(BPS-17)	2	2	1,071,000		1,125,000
S144	Subject Specialist	(BPS-17)	6	6	3,191,000		3,351,000
D106	Drawing Master	(BPS-16)	1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>4,688,000</u>	<u>7,730,000</u>	<u>4,922,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>4,688,000</u>	<u>7,730,000</u>	<u>4,922,000</u>
S035	Senior Clerk	(BPS-14)	2	2	562,000		590,000
Q001	Qari	(BPS-12)	1	1	250,000		263,000
L001	Laboratory Assistant	(BPS-07)	1	1	208,000		218,000
B006	Behishti	(BPS-04)	1	1	187,000		196,000
B013	Bearer	(BPS-04)	2	2	364,000		382,000
C057	Chowkidar	(BPS-04)	3	3	551,000		579,000
C095	Cook	(BPS-04)	3	3	551,000		579,000
C099	Cooli	(BPS-04)	2	2	364,000		382,000
L002	Laboratory Attendant	(BPS-04)	1	1	187,000		196,000
M010	Mali	(BPS-04)	1	1	187,000		196,000
N005	Naib Qasid	(BPS-04)	1	1	187,000		196,000
Q004	Qasid	(BPS-04)	1	1	187,000		196,000
S162	Sweeper	(BPS-04)	3	3	551,000		579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MW4044	Regional Professional Development Center (RPDC) North Waziristan						
B013	Bearer	(BPS-03)	1	1	176,000		185,000
M010	Mali	(BPS-03)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>30,261,000</u>	<u>29,061,000</u>	<u>34,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,464,000</u>	<u>28,318,000</u>	<u>34,110,000</u>
A01202	House Rent Allowance				2,853,000	2,000,000	2,853,000
A01203	Conveyance Allowance				2,672,000	1,313,000	2,672,000
A01207	Washing Allowance				264,000	218,000	264,000
A01208	Dress Allowance				264,000	220,000	264,000
A0120D	Integrated Allowance				159,000	131,000	159,000
A01217	Medical Allowance				1,004,000	745,000	1,004,000
A0121T	Adhoc Relief Allowance 2013				322,000	240,000	322,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				216,000	164,000	216,000
A01233	Unattractive Area Allowance				<u>727,000</u>	<u>610,000</u>	<u>727,000</u>
001	Unattractive Area Allowance				727,000	610,000	727,000
A01238	Charge allowance				3,000	3,000	3,000
A0124C	Disparity Reduction Allowance				20,000	1,000	20,000
A0124H	Special Allowance-2021				926,000	645,000	926,000
A0124L	Weather Allowance				40,000	51,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,710,000	2,200,000	2,710,000
A0124R	Adhoc Relief Allowance 2022				2,710,000	2,200,000	2,710,000
A0124X	Adhoc Relief Allowance 2023				9,215,000	7,061,000	9,215,000
A0125E	Adhoc Relief Allowance 2024				5,284,000	5,960,000	5,390,000
A0125P	Ad-Hoc Relief Allowance-2025					2,490,000	2,540,000
A0125Q	Disparity Reduction Allowance-2025					2,000,000	2,000,000
A01270	Other				<u>69,000</u>	<u>60,000</u>	<u>69,000</u>
001	Others				69,000	60,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>797,000</u>	<u>743,000</u>	<u>797,000</u>
A01289	Teaching Allowance				797,000	743,000	797,000
A03	TOTAL OPERATING EXPENSES				<u>329,000</u>	<u>324,000</u>	<u>352,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MW4044	Regional Professional Development Center (RPDC) North Waziristan					
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			11,000	11,000	10,000
A03202	Telephone and Trunk Call					25,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>61,000</u>	<u>56,000</u>	<u>60,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000	50,000
A03808	Conveyance Charges			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
001	Conveyance Charges			11,000	6,000	10,000
A039	TOTAL GENERAL			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,613,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,613,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,613,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MW4044	Regional Professional Development Center (RPDC) North Waziristan					
001	Fin. Assis. to the families of G.Serv. who exp			500,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
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
Regional Professional Development Center (RPDC) North Waziristan				44,299,000	55,756,000	49,105,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
BJ4120	Governor Model School For Boys Khar Bajaur					
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
Governor Model School For Boys Khar Bajaur				1,000		1,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
BJ4121	Governor Model School For Boys and Girls Khar Bajaur					
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
Governor Model School For Boys and Girls Khar Bajaur				1,000		1,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
KM4120	Governor Model School For Boys and Girls Parachinar Kurram					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05270	To Others			<u>1,000</u>		<u>1,000</u>
001	To Others			1,000		1,000
Governor Model School For Boys and Girls Parachinar Kurram				1,000		1,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
KM4121	Governor Model School For Boys and Girls Sadda Kurram					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05270	To Others			<u>1,000</u>		<u>1,000</u>
001	To Others			1,000		1,000
Governor Model School For Boys and Girls Sadda Kurram				1,000		1,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
MG4027	Grant In Aid To Cadet College Mamad Gat Mohmand					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>358,523,000</u>	<u>358,523,000</u>	<u>450,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>358,523,000</u>	<u>358,523,000</u>	<u>450,000,000</u>
A05270	To Others			<u>358,523,000</u>	<u>358,523,000</u>	<u>450,000,000</u>
001	To Others			358,523,000	358,523,000	450,000,000
Grant In Aid To Cadet College Mamad Gat Mohmand				358,523,000	358,523,000	450,000,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
MG4120	Governor Model School For Boys and Girls Ghallanai Mohmand					
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
Governor Model School For Boys and Girls Ghallanai Mohmand				1,000		1,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
MG4121	Governor Model School For Boys and Girls Mamad Gat Mohmand					
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
Governor Model School For Boys and Girls Mamad Gat Mohmand				1,000		1,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
MW4034	Governor Model School For Boys & Girls Miran Shah North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A011	TOTAL PAY			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo			1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES					<u>1,000</u>
A039	TOTAL GENERAL					<u>1,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>1,000</u>
A05270	To Others			<u>2,000</u>		<u>1,000</u>
001	To Others			2,000		1,000

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096101 SECRETARIAT/POLICY/CURRICULUM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	SECRETARIAT/POLICY/CURRICULUM			
MW4034	Governor Model School For Boys & Girls Miran Shah North Waziristan			
Governor Model School For Boys & Girls Miran Shah North Waziristan			6,000	4,000
				6,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
MW4072	Grant In Aid To Cadet College Razmak North Waziristan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>425,425,000</u>	<u>425,424,000</u>	<u>456,517,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>425,425,000</u>	<u>425,424,000</u>	<u>456,517,000</u>
A05270	To Others			<u>425,425,000</u>	<u>425,424,000</u>	<u>456,517,000</u>
001	To Others			425,425,000	425,424,000	456,517,000
Grant In Aid To Cadet College Razmak North Waziristan				425,425,000	425,424,000	456,517,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
MW4120	Governor Model School For Boys Mirali North Waziristan					
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
Governor Model School For Boys Mirali North Waziristan				1,000		1,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR7365	Lump Sum Allocation					
A03	TOTAL OPERATING EXPENSES					<u>300,000,000</u>
A039	TOTAL GENERAL					<u>300,000,000</u>
A03970	Others					<u>300,000,000</u>
037	L.S. at the disposal of F.D.					300,000,000
Lump Sum Allocation						300,000,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
TW4032	Governor Model School For Boys & Girls South Waziristan at Tank					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others			1,000	1,000	1,000
Governor Model School For Boys & Girls South Waziristan at Tank				1,000	1,000	1,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
TW4033	Governor Model School For Boys Wana South Waziristan					
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
Governor Model School For Boys Wana South Waziristan				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
TW4076	Grant In Aid To Cadet College Spinkai South Waziristan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>372,894,000</u>	<u>372,896,000</u>	<u>437,494,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>372,894,000</u>	<u>372,896,000</u>	<u>437,494,000</u>
A05270	To Others			<u>372,894,000</u>	<u>372,896,000</u>	<u>437,494,000</u>
001	To Others			372,894,000	372,896,000	437,494,000
Grant In Aid To Cadet College Spinkai South Waziristan				372,894,000	372,896,000	437,494,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR8048	Education Cell Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				2,810,000	2,810,000	2,937,000
A011	TOTAL PAY		4	4	2,548,000	2,548,000	2,675,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,706,000	1,706,000	1,791,000
A01101	Total Basic Pay Of Officer		2	2	1,706,000	1,706,000	1,791,000
S022	Section Officer	(BPS-17)	1	1	957,000		1,005,000
A057	Assistant	(BPS-16)	1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	842,000	842,000	884,000
A01151	Total Basic Pay Other Staff		2	2	842,000	842,000	884,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	541,000		568,000
N005	Naib Qasid	(BPS-03)	1	1	301,000		316,000
A012	TOTAL ALLOWANCES				262,000	262,000	262,000
A012-1	TOTAL REGULAR ALLOWANCES				262,000	262,000	262,000
A01202	House Rent Allowance				69,000	69,000	69,000
A01203	Conveyance Allowance				58,000	58,000	58,000
A0120D	Integrated Allowance				2,000	2,000	2,000
A0120N	Special allowances @ 30% of basic pay for Secretar				12,000	12,000	12,000
A01217	Medical Allowance				56,000	56,000	56,000
A0124L	Weather Allowance				7,000	7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				58,000	58,000	58,000
Education Cell Merged Areas Peshawar					2,810,000	2,810,000	2,937,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR8457	Secretary Elementary & Secondary (NMAs)						
	Education Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,919,000</u>	<u>21,830,000</u>	<u>29,040,000</u>
A011	TOTAL PAY		22	22	<u>8,004,000</u>	<u>6,657,000</u>	<u>8,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,332,000</u>	<u>5,057,000</u>	<u>5,594,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,221,000</u>	<u>5,000,000</u>	<u>5,483,000</u>
A018	Additional Secretary	(BPS-19)	1	1	1,040,000		1,092,000
D052	Deputy Secretary	(BPS-18)	1	1	707,000		742,000
S022	Section Officer	(BPS-17)	2	2	1,071,000		1,125,000
S166	Superintendent	(BPS-17)	2	2	1,071,000		1,125,000
A057	Assistant	(BPS-16)	2	2	666,000		699,000
P021	Personal Assistant	(BPS-16)	1	1	333,000		350,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	333,000		350,000
A01102	Personal pay				74,000	1,000	74,000
A01103	Special Pay				21,000	33,000	21,000
A01105	Qualification Pay				16,000	23,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,672,000</u>	<u>1,600,000</u>	<u>2,806,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,672,000</u>	<u>1,600,000</u>	<u>2,806,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	562,000		590,000
S035	Senior Clerk	(BPS-14)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	3	3	707,000		742,000
D112	Driver	(BPS-06)	2	2	395,000		415,000
N005	Naib Qasid	(BPS-03)	4	4	717,000		753,000
A012	TOTAL ALLOWANCES				<u>19,915,000</u>	<u>15,173,000</u>	<u>20,640,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,915,000</u>	<u>15,173,000</u>	<u>20,640,000</u>
A01202	House Rent Allowance				774,000	300,000	774,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR8457	Secretary Elementary & Secondary (NMAs) Education Department					
A01203	Conveyance Allowance			238,000	200,000	238,000
A01207	Washing Allowance			56,000	50,000	56,000
A01208	Dress Allowance			56,000	50,000	56,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A0120E	Housing Subsidy Allowance			453,000	834,000	453,000
A01217	Medical Allowance			226,000	200,000	226,000
A0121Q	Audit and Accounts Allowance			213,000	1,000	213,000
A0121T	Adhoc Relief Allowance 2013			72,000	46,000	72,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			49,000	32,000	49,000
A0122S	Utility Allowance			840,000	960,000	840,000
A01236	Deputation Allowance			151,000	100,000	151,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			6,082,000	6,000,000	6,204,000
A0123K	Superior Executive Allowance			3,931,000		3,931,000
A0123V	Secretariat Performance Allowance			2,729,000	2,200,000	2,784,000
A0124L	Weather Allowance			22,000	22,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			116,000	1,000	116,000
A0124R	Adhoc Relief Allowance 2022			689,000	482,000	689,000
A0124X	Adhoc Relief Allowance 2023			2,146,000	2,000,000	2,146,000
A0125E	Adhoc Relief Allowance 2024			1,032,000	1,138,000	1,053,000
A0125P	Ad-Hoc Relief Allowance-2025				500,000	510,000
A01270	Other				17,000	17,000
A03	TOTAL OPERATING EXPENSES			<u>7,710,000</u>	<u>4,558,000</u>	<u>6,911,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,350,000</u>	<u>493,000</u>	<u>1,350,000</u>
A03201	Postage and Telegraph			350,000	400,000	350,000
A03202	Telephone and Trunk Call			1,000,000	93,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,110,000</u>	<u>3,185,000</u>	<u>3,610,000</u>
A03805	Travelling Allowance			<u>1,500,000</u>	<u>625,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,500,000	625,000	1,000,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR8457	Secretary Elementary & Secondary (NMAs)					
	Education Department					
A03807	P.O.L Charges A.planes			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,500,000	2,500,000
A03808	Conveyance Charges			<u>110,000</u>	<u>60,000</u>	<u>110,000</u>
001	Conveyance Charges			110,000	60,000	110,000
A039	TOTAL GENERAL			<u>2,250,000</u>	<u>880,000</u>	<u>1,951,000</u>
A03901	Stationery			<u>1,500,000</u>	<u>380,000</u>	<u>1,200,000</u>
001	Stationery			1,500,000	380,000	1,200,000
A03905	Newspapers Periodicals and Books			250,000		250,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others			500,000	500,000	500,000
A03985	Autonomous/Semi-Autonomous/Local Bo					1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
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
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>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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ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR8457	Secretary Elementary & Secondary (NMAs) Education Department					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,100,000</u>	<u>2,181,000</u>	<u>3,100,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>815,000</u>	<u>1,500,000</u>
A13001	Transport			<u>1,500,000</u>	<u>815,000</u>	<u>1,500,000</u>
001	Transport			1,500,000	815,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13101	Machinery and Equipment			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Machinery and Equipment			800,000	800,000	800,000
A132	TOTAL FURNITURE AND FIXTURE			<u>800,000</u>	<u>566,000</u>	<u>800,000</u>
A13201	Furniture and Fixture			800,000	566,000	800,000
Secretary Elementary & Secondary (NMAs) Education Department				38,733,000	28,573,000	39,055,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,440	18,452,796,000	21,868,013,000	1,892,037,000	17,552,561,000	19,444,598,000
TOTAL	2,440	18,452,796,000	21,868,013,000	1,892,037,000	17,552,561,000	19,444,598,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

	Rs
Charged:	0
Voted:	19,444,598,000
Total:	19,444,598,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
022101	CIVIL DEFENCE	127,770,000	99,860,000	142,060,000
107102	REHABILITATION AND RESETTLEMENT	18,325,026,000	21,768,153,000	19,302,538,000
TOTAL		18,452,796,000	21,868,013,000	19,444,598,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4007	Civil Defence Bajaur	14,126,000	14,317,000	15,748,000
KH4010	Civil Defence Khyber	15,486,000	13,016,000	17,038,000
KM4016	Civil Defence Kurram	20,931,000	11,398,000	22,436,000
MG4012	Civil Defence Mohmand	12,470,000	11,838,000	13,854,000
MW4020	Civil Defence North Waziristan	17,589,000	10,858,000	19,223,000
OI4006	Civil Defence Orakzai	16,056,000	12,295,000	19,710,000
OI4073	RESCUE 1122 DISTRICT ORAKZAI	87,850,000	110,687,000	136,955,000
PR8055	Civil Defence Merged Areas Peshawar	15,728,000	14,255,000	17,277,000
TW4017	Civil Defence South Waziristan	9,585,000	7,852,000	10,581,000
BJ4207	RESCUE 1122 DISTRICT BAJAUR	96,852,000	145,379,000	191,008,000
BU4871	RESCUE 1122 FR BANNU	39,657,000	50,932,000	85,882,000
DI4792	RESCUE 1122 FR D I KHAN	35,822,000	47,348,000	38,245,000
KH4106	RESCUE 1122 DISTRICT KHYBER	95,942,000	149,239,000	145,728,000
KM4106	RESCUE 1122 DISTRICT KURRAM	77,187,000	99,882,000	125,980,000
KT4751	RESCUE 1122 FR KOHAT	37,617,000	54,680,000	41,769,000
LK4756	RESCUE 1122 FR LAKKI MARWAT	51,866,000	68,279,000	55,206,000
MG4143	RESCUE 1122 DISTRICT MOHMAND	90,939,000	314,006,000	145,727,000
MW4104	RESCUE 1122 DISTRICT NORTH WAZIRISTAN	84,123,000	124,273,000	220,574,000
PR7366	Lumpsum at the Disposal of FD			300,000,000
PR8096	RESCUE 1122 FR PESHAWAR	55,647,000	70,638,000	59,821,000
PR8696	Rescue 1122 Services NMAs Peshawar	6,444,000	4,208,000	7,549,000
TK4650	RESCUE 1122 FR TANK	48,446,000	76,471,000	53,322,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TU4040	RESCUE 1122 LOWER SOUTH WAZIRISTAN	7,690,000	7,690,000	7,869,000
TU4044	Civil Defence Lower South Waziristan	5,799,000	4,031,000	6,193,000
TW4104	RESCUE 1122 DISTRICT SOUTH WAZIRISTAN	131,199,000	127,084,000	180,428,000
PR8076	Disaster Management Authority Merged Areas Peshawar	17,310,208,000	20,313,709,000	17,436,030,000
KH4153	Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber	67,252,000	3,114,000	70,112,000
TW4077	Additional Deputy Commissioner (Relief & Human Rights) South Waziristan	285,000	534,000	333,000
TOTAL		18,452,796,000	21,868,013,000	19,444,598,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,350,966,000</u>	<u>1,626,694,000</u>	<u>1,892,037,000</u>
A011	PAY	<u>471,750,000</u>	<u>494,414,000</u>	<u>699,604,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>172,772,000</u>	<u>154,632,000</u>	<u>189,407,000</u>
A01101	Basic Pay Of Officer	169,085,000	154,620,000	185,720,000
A01102	Personal pay	3,675,000		3,675,000
A01103	Special Pay	12,000	12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>298,978,000</u>	<u>339,782,000</u>	<u>510,197,000</u>
A01151	Basic Pay Other Staff	298,978,000	339,782,000	510,197,000
A012	ALLOWANCES	<u>879,216,000</u>	<u>1,132,280,000</u>	<u>1,192,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>879,215,000</u>	<u>1,132,079,000</u>	<u>1,192,432,000</u>
A01201	Senior Post Allowance	14,000	15,000	14,000
A01202	House Rent Allowance	70,872,000	51,009,000	104,028,000
A01203	Conveyance Allowance	72,562,000	115,138,000	86,961,000
A01207	Washing Allowance	7,444,000	6,170,000	7,444,000
A01208	Dress Allowance	7,359,000	6,165,000	7,359,000
A01209	Special Additional Allowance		131,000	131,000
A0120D	Integrated Allowance	4,365,000	3,659,000	4,365,000
A0120E	Housing Subsidy Allowance	40,704,000	38,237,000	40,719,000
A01210	Risk Allowance	85,284,000	247,597,000	86,114,000
A01217	Medical Allowance	38,989,000	29,467,000	47,061,000
A0121A	Ad - hoc Allowance - 2011	84,000		84,000
A0121T	Adhoc Relief Allowance 2013	546,000	365,000	546,000
A0121Z	Adhoc Relief Allowance-2014	42,000		42,000
A01224	Entertainment Allowance	8,000	8,000	8,000
A01226	Computer Allowance	4,134,000	3,896,000	4,134,000
A01227	Project allowance	40,090,000	38,015,000	
A0122C	Adhoc Relief Allowance - 2015	405,000	305,000	405,000
A0122M	Adhoc Relief Allowance 2016	21,000		21,000
A0122N	Special Conveyance Allowance to Disbaled Employees	92,000	150,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017	21,000		21,000
A01233	Unattractive Area Allowance	31,239,000	19,607,000	31,239,000
A01236	Deputation Allowance	63,000	278,000	73,000
A01239	Special allowance	463,000	509,000	479,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,799,000	7,500,000	8,975,000
A0123G	Ad-hoc Relief Allowance-2018	21,000	10,000	21,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123K	Superior Executive Allowance	5,765,000		5,765,000
A0123P	Ad-hoc Relief Allowance 2019	21,000	1,000	21,000
A0124C	Disparity Reduction Allowance	19,000		19,000
A0124F	Adhoc Relief Allowance-2021	25,000		25,000
A0124G	IT Professional Allowance	420,000	420,000	420,000
A0124H	Special Allowance-2021	62,448,000	48,229,000	81,390,000
A0124L	Weather Allowance	625,000	1,474,000	1,394,000
A0124N	Disparity Reduction Allowance 2022- 15%	55,577,000	27,828,000	76,191,000
A0124R	Adhoc Relief Allowance 2022	50,821,000	42,165,000	71,435,000
A0124X	Adhoc Relief Allowance 2023	177,794,000	161,077,000	249,351,000
A01250	Incentive Allowance	3,535,000	2,702,000	3,535,000
A0125E	Adhoc Relief Allowance 2024	108,128,000	205,827,000	161,404,000
A0125P	Ad-Hoc Relief Allowance-2025		48,285,000	69,696,000
A0125Q	Disparity Reduction Allowance-2025		24,845,000	40,027,000
A01270	Other	416,000	995,000	1,351,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A01274	Medical Charges	1,000	201,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>17,069,979,000</u>	<u>20,172,954,000</u>	<u>528,430,000</u>
A032	COMMUNICATIONS	<u>1,960,000</u>	<u>2,092,000</u>	<u>2,159,000</u>
A03201	Postage and Telegraph	203,000	204,000	226,000
A03202	Telephone and Trunk Call	1,757,000	1,888,000	1,933,000
A033	UTILITIES	<u>4,875,000</u>	<u>7,046,000</u>	<u>5,483,000</u>
A03302	Water	50,000	85,000	75,000
A03303	Electricity	4,825,000	6,961,000	5,408,000
A034	OCCUPANCY COSTS	<u>190,000</u>	<u>360,000</u>	<u>394,000</u>
A03402	Rent for Office Building	190,000	360,000	394,000
A036	MOTOR VEHICLES	<u>400,000</u>	<u>299,000</u>	<u>440,000</u>
A03603	Registration	400,000	299,000	440,000
A038	TRAVEL & TRANSPORTATION	<u>57,320,000</u>	<u>141,179,000</u>	<u>63,452,000</u>
A03805	Travelling Allowance	2,950,000	6,820,000	3,345,000
A03806	Transportation of Goods		45,000	70,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	54,320,000	133,974,000	59,752,000
A03808	Conveyance Charges	50,000	340,000	285,000
A039	GENERAL	<u>17,005,234,000</u>	<u>20,021,978,000</u>	<u>456,502,000</u>
A03901	Stationery	1,300,000	3,280,000	1,430,000
A03902	Printing and Publication	90,000	817,000	384,000
A03905	Newspapers Periodicals and Books	130,000	56,000	143,000
A03906	Uniforms and Protective Clothing	410,000	425,000	376,000
A03907	Advertising & Publicity	84,000	335,000	312,000
A03918	Exhibitions Fairs and Other National Celebrations	220,000	290,000	242,000
A03921	Unforeseen exp.for disaster preparedness & relief			150,000,000
A03927	Purchase of Drug and Medicines	930,000	5,200,000	1,168,000
A03942	Cost of Other Stores	1,350,000	9,350,000	1,485,000
A03970	Others	17,000,720,000	20,002,225,000	300,962,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,201,000</u>	<u>2,000</u>
A041	PENSION		<u>1,201,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R		1,201,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>11,000,000</u>	<u>11,001,000</u>	<u>17,000,001,000</u>
A052	GRANTS-DOMESTIC	<u>11,000,000</u>	<u>11,001,000</u>	<u>17,000,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
A05270	To Others	11,000,000	11,000,000	17,000,000,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>31,000</u>
A092	COMPUTER EQUIPMENT		<u>2,000</u>	<u>30,000</u>
A09201	Hardware		1,000	20,000
A09203	I.T. Equipment		1,000	10,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>20,851,000</u>	<u>56,160,000</u>	<u>24,097,000</u>
A130	TRANSPORT	<u>20,050,000</u>	<u>51,180,000</u>	<u>22,075,000</u>
A13001	Transport	20,050,000	51,180,000	22,075,000
A131	MACHINERY AND EQUIPMENT	<u>371,000</u>	<u>2,300,000</u>	<u>768,000</u>
A13101	Machinery and Equipment	371,000	2,300,000	768,000
A132	FURNITURE AND FIXTURE	<u>350,000</u>	<u>1,750,000</u>	<u>665,000</u>
A13201	Furniture and Fixture	350,000	1,750,000	665,000
A137	COMPUTER EQUIPMENT	<u>80,000</u>	<u>930,000</u>	<u>589,000</u>
A13701	Hardware	40,000	530,000	295,000
A13702	Software	40,000	400,000	294,000
NET TOTAL		18,452,796,000	21,868,013,000	19,444,598,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	18			18	3,906,000
03	312			312	42,085,000
04	2			2	744,000
05	35			35	6,636,000
06	276	121		397	83,242,000
07	58			58	11,415,000
08	16			16	5,186,000
10	4			4	1,637,000
11	377	77		454	104,861,000
12	437	242		679	210,628,000
14	80			80	27,270,000
15	20			20	12,587,000
16	273	11		284	126,326,000
17	57			57	36,489,000
18	22			22	19,466,000
19	1			1	1,681,000
20	1			1	1,758,000
TOTAL	1989	451		2440	695,917,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
BJ4007	Civil Defence Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,571,000</u>	<u>13,126,000</u>	<u>15,082,000</u>
A011	TOTAL PAY		18	18	<u>7,860,000</u>	<u>6,332,000</u>	<u>8,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>957,000</u>	<u>560,000</u>	<u>1,005,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>957,000</u>	<u>560,000</u>	<u>1,005,000</u>
C060	Civil Defence Officer (BPS-17)		1	1	957,000		1,005,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,903,000</u>	<u>5,772,000</u>	<u>7,247,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,903,000</u>	<u>5,772,000</u>	<u>7,247,000</u>
I019	Instructor Grade-1 (BPS-15)		3	3	2,090,000		2,195,000
S035	Senior Clerk (BPS-14)		1	1	322,000		338,000
I020	Instructor Grade-2 (BPS-12)		2	2	946,000		993,000
J013	Junior Clerk (BPS-11)		1	1	488,000		512,000
F022	Fireman (BPS-10)		1	1	364,000		382,000
I021	Instructor Grade-3 (BPS-08)		2	2	603,000		633,000
D112	Driver (BPS-07)		1	1	426,000		447,000
D119	Driver-Cum-Mechanic (BPS-07)		1	1	426,000		447,000
F022	Fireman (BPS-06)		2	2	354,000		372,000
C057	Chowkidar (BPS-03)		1	1	405,000		425,000
N005	Naib Qasid (BPS-03)		1	1	250,000		263,000
S162	Sweeper (BPS-03)		1	1	229,000		240,000
A012	TOTAL ALLOWANCES				<u>5,711,000</u>	<u>6,794,000</u>	<u>6,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,711,000</u>	<u>6,794,000</u>	<u>6,830,000</u>
A01202	House Rent Allowance				362,000	362,000	362,000
A01203	Conveyance Allowance				379,000	379,000	379,000
A01207	Washing Allowance				69,000	69,000	69,000
A01208	Dress Allowance				69,000	69,000	69,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
BJ4007	Civil Defence Bajaur					
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			250,000	250,000	250,000
A0121T	Adhoc Relief Allowance 2013			46,000	46,000	46,000
A0122C	Adhoc Relief Allowance - 2015			39,000	39,000	39,000
A01233	Unattractive Area Allowance			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
001	Unattractive Area Allowance			166,000	166,000	166,000
A0124H	Special Allowance-2021			339,000	339,000	339,000
A0124N	Disparity Reduction Allowance 2022- 15%			487,000	487,000	487,000
A0124R	Adhoc Relief Allowance 2022			507,000	507,000	507,000
A0124X	Adhoc Relief Allowance 2023			1,704,000	1,704,000	1,704,000
A0125E	Adhoc Relief Allowance 2024			1,260,000	1,260,000	1,285,000
A0125P	Ad-Hoc Relief Allowance-2025				544,000	555,000
A0125Q	Disparity Reduction Allowance-2025				539,000	539,000
A03	TOTAL OPERATING EXPENSES			<u>515,000</u>	<u>1,061,000</u>	<u>602,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			5,000	10,000	6,000
A03202	Telephone and Trunk Call			50,000	70,000	55,000
A033	TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>
A03303	Electricity				50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>560,000</u>	<u>275,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	500,000	220,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	60,000	55,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>371,000</u>	<u>216,000</u>
A03901	Stationery			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001	Stationery			30,000	60,000	33,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
BJ4007	Civil Defence Bajaur					
A03902	Printing and Publication				<u>1,000</u>	<u>20,000</u>
001	Printing and publication				1,000	
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			50,000	100,000	25,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03918	Exhibitions Fairs and Other National Celebrations			20,000	50,000	22,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Others			50,000	100,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>130,000</u>	<u>64,000</u>
A130	TOTAL TRANSPORT				<u>20,000</u>	<u>20,000</u>
A13001	Transport				<u>20,000</u>	<u>20,000</u>
001	Transport				20,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Machinery and Equipment			20,000	40,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>70,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	70,000	22,000
Civil Defence Bajaur				14,126,000	14,317,000	15,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KH4010	Civil Defence Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,999,000</u>	<u>12,196,000</u>	<u>16,477,000</u>
A011	TOTAL PAY		18	18	<u>7,756,000</u>	<u>5,438,000</u>	<u>8,143,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>957,000</u>	<u>894,000</u>	<u>1,005,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>957,000</u>	<u>894,000</u>	<u>1,005,000</u>
C060	Civil Defence Officer (BPS-17)		1	1	957,000		1,005,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,799,000</u>	<u>4,544,000</u>	<u>7,138,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,799,000</u>	<u>4,544,000</u>	<u>7,138,000</u>
I019	Instructor Grade-1 (BPS-15)		3	3	2,090,000		2,195,000
S035	Senior Clerk (BPS-14)		1	1	364,000		382,000
I020	Instructor Grade-2 (BPS-12)		2	2	946,000		993,000
J013	Junior Clerk (BPS-11)		1	1	488,000		512,000
F022	Fireman (BPS-10)		1	1	499,000		524,000
I021	Instructor Grade-3 (BPS-08)		2	2	645,000		677,000
D112	Driver (BPS-07)		1	1	239,000		251,000
D119	Driver-Cum-Mechanic (BPS-07)		1	1	354,000		372,000
F022	Fireman (BPS-06)		2	2	509,000		534,000
C057	Chowkidar (BPS-03)		1	1	197,000		207,000
N005	Naib Qasid (BPS-03)		1	1	239,000		251,000
S162	Sweeper (BPS-03)		1	1	229,000		240,000
A012	TOTAL ALLOWANCES				<u>7,243,000</u>	<u>6,758,000</u>	<u>8,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,243,000</u>	<u>6,758,000</u>	<u>8,334,000</u>
A01202	House Rent Allowance				625,000	516,000	625,000
A01203	Conveyance Allowance				526,000	434,000	526,000
A01207	Washing Allowance				69,000	48,000	69,000
A01208	Dress Allowance				69,000	48,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KH4010	Civil Defence Khyber					
A0120D	Integrated Allowance			42,000	29,000	42,000
A01217	Medical Allowance			316,000	257,000	316,000
A0121T	Adhoc Relief Allowance 2013			48,000	23,000	48,000
A0122C	Adhoc Relief Allowance - 2015			35,000	26,000	35,000
A01233	Unattractive Area Allowance			<u>208,000</u>	<u>168,000</u>	<u>208,000</u>
001	Unattractive Area Allowance			208,000	168,000	208,000
A0124H	Special Allowance-2021			520,000	451,000	520,000
A0124N	Disparity Reduction Allowance 2022- 15%			568,000	506,000	568,000
A0124R	Adhoc Relief Allowance 2022			591,000	448,000	591,000
A0124X	Adhoc Relief Allowance 2023			2,135,000	1,444,000	2,135,000
A0125E	Adhoc Relief Allowance 2024			1,491,000	1,310,000	1,521,000
A0125P	Ad-Hoc Relief Allowance-2025				544,000	555,000
A0125Q	Disparity Reduction Allowance-2025				506,000	506,000
A03	TOTAL OPERATING EXPENSES			<u>447,000</u>	<u>750,000</u>	<u>517,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph			7,000	10,000	8,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>160,000</u>	<u>66,000</u>
A03303	Electricity			<u>60,000</u>	<u>160,000</u>	<u>66,000</u>
001	Electricity			60,000	160,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	300,000	220,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>230,000</u>	<u>168,000</u>
A03901	Stationery			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001	Stationery			30,000	60,000	33,000
A03902	Printing and Publication				<u>40,000</u>	<u>25,000</u>
001	Printing and publication				40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KH4010	Civil Defence Khyber					
A03906	Uniforms and Protective Clothing			50,000	50,000	55,000
A03970	Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Others			50,000	80,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>70,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Machinery and Equipment			20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	50,000	22,000
Civil Defence Khyber				15,486,000	13,016,000	17,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KM4016	Civil Defence Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,466,000</u>	<u>9,371,000</u>	<u>21,848,000</u>
A011	TOTAL PAY		18	18	<u>15,145,000</u>	<u>4,223,000</u>	<u>15,719,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>4,590,000</u>	<u>1,181,000</u>	<u>4,636,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>915,000</u>	<u>1,181,000</u>	<u>961,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	915,000		961,000
A01102	Personal pay				3,675,000		3,675,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>10,555,000</u>	<u>3,042,000</u>	<u>11,083,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>10,555,000</u>	<u>3,042,000</u>	<u>11,083,000</u>
I019	Instructor Grade-1	(BPS-15)	3	3	2,090,000		2,195,000
S035	Senior Clerk	(BPS-14)	1	1	3,985,000		4,184,000
I020	Instructor Grade-2	(BPS-12)	2	2	957,000		1,005,000
J013	Junior Clerk	(BPS-11)	1	1	488,000		512,000
F022	Fireman	(BPS-10)	1	1	270,000		284,000
I021	Instructor Grade-3	(BPS-08)	2	2	624,000		655,000
D112	Driver	(BPS-07)	1	1	322,000		338,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	322,000		338,000
F022	Fireman	(BPS-06)	2	2	832,000		874,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	218,000		229,000
S162	Sweeper	(BPS-03)	1	1	239,000		251,000
A012	TOTAL ALLOWANCES				<u>5,321,000</u>	<u>5,148,000</u>	<u>6,129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,321,000</u>	<u>5,148,000</u>	<u>6,129,000</u>
A01202	House Rent Allowance				370,000	349,000	370,000
A01203	Conveyance Allowance				370,000	286,000	370,000
A01207	Washing Allowance				44,000	37,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KM4016	Civil Defence Kurram					
A01208	Dress Allowance			42,000	37,000	42,000
A0120D	Integrated Allowance			35,000	30,000	35,000
A01217	Medical Allowance			238,000	188,000	238,000
A0121T	Adhoc Relief Allowance 2013			53,000	45,000	53,000
A0122C	Adhoc Relief Allowance - 2015			45,000	39,000	45,000
A01233	Unattractive Area Allowance			<u>145,000</u>	<u>113,000</u>	<u>145,000</u>
001	Unattractive Area Allowance			145,000	113,000	145,000
A0124H	Special Allowance-2021			327,000	241,000	327,000
A0124N	Disparity Reduction Allowance 2022- 15%			468,000	372,000	468,000
A0124R	Adhoc Relief Allowance 2022			468,000	372,000	468,000
A0124X	Adhoc Relief Allowance 2023			1,629,000	1,285,000	1,629,000
A0125E	Adhoc Relief Allowance 2024			1,087,000	976,000	1,109,000
A0125P	Ad-Hoc Relief Allowance-2025				423,000	431,000
A0125Q	Disparity Reduction Allowance-2025				355,000	355,000
A03	TOTAL OPERATING EXPENSES			<u>445,000</u>	<u>777,000</u>	<u>565,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			5,000	8,000	6,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>50,000</u>
A03303	Electricity				1,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
A03402	Rent for Office Building			40,000	60,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>480,000</u>	<u>275,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	400,000	220,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	80,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KM4016	Civil Defence Kurram					
A039	TOTAL GENERAL			<u>100,000</u>	<u>178,000</u>	<u>135,000</u>
A03901	Stationery			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Stationery			30,000	40,000	33,000
A03905	Newspapers Periodicals and Books			10,000	8,000	11,000
A03906	Uniforms and Protective Clothing			50,000	50,000	55,000
A03907	Advertising & Publicity				<u>30,000</u>	<u>25,000</u>
001	Advertising and Publicity				30,000	
A03970	Others			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001	Others			10,000	50,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,200,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,200,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	50,000	22,000
Civil Defence Kurram				20,931,000	11,398,000	22,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MG4012	Civil Defence Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,010,000</u>	<u>10,972,000</u>	<u>13,278,000</u>
A011	TOTAL PAY		15	15	<u>6,018,000</u>	<u>4,674,000</u>	<u>6,318,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>894,000</u>	<u>688,000</u>	<u>939,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>894,000</u>	<u>688,000</u>	<u>939,000</u>
C060	Civil Defence Officer (BPS-17)		1	1	894,000		939,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,124,000</u>	<u>3,986,000</u>	<u>5,379,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>5,124,000</u>	<u>3,986,000</u>	<u>5,379,000</u>
I019	Instructor Grade-1 (BPS-15)		3	3	1,913,000		2,009,000
S035	Senior Clerk (BPS-14)		1	1	364,000		382,000
I020	Instructor Grade-2 (BPS-12)		2	2	842,000		884,000
J013	Junior Clerk (BPS-11)		1	1	384,000		403,000
I021	Instructor Grade-3 (BPS-08)		2	2	645,000		677,000
D112	Driver (BPS-07)		2	2	384,000		403,000
C057	Chowkidar (BPS-03)		1	1	218,000		229,000
N005	Naib Qasid (BPS-03)		1	1	208,000		218,000
S162	Sweeper (BPS-03)		1	1	166,000		174,000
A012	TOTAL ALLOWANCES				<u>5,992,000</u>	<u>6,298,000</u>	<u>6,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,991,000</u>	<u>6,297,000</u>	<u>6,959,000</u>
A01202	House Rent Allowance				534,000	463,000	534,000
A01203	Conveyance Allowance				446,000	391,000	446,000
A01207	Washing Allowance				58,000	50,000	58,000
A01208	Dress Allowance				56,000	48,000	56,000
A0120D	Integrated Allowance				34,000	29,000	34,000
A01217	Medical Allowance				275,000	241,000	275,000
A0121T	Adhoc Relief Allowance 2013				45,000	35,000	45,000
A0122C	Adhoc Relief Allowance - 2015				32,000	27,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MG4012	Civil Defence Mohmand					
A0122N	Special Conveyance Allowance to Disbalded Employees			92,000	78,000	92,000
A01233	Unattractive Area Allowance			<u>124,000</u>	<u>175,000</u>	<u>124,000</u>
001	Unattractive Area Allowance			124,000	175,000	124,000
A01239	Special allowance			<u>6,000</u>		<u>6,000</u>
001	Special Allowance			6,000		6,000
A0124H	Special Allowance-2021			372,000	399,000	372,000
A0124N	Disparity Reduction Allowance 2022- 15%			519,000	440,000	519,000
A0124R	Adhoc Relief Allowance 2022			519,000	437,000	519,000
A0124X	Adhoc Relief Allowance 2023			1,708,000	1,417,000	1,708,000
A0125E	Adhoc Relief Allowance 2024			1,171,000	1,131,000	1,194,000
A0125P	Ad-Hoc Relief Allowance-2025				466,000	475,000
A0125Q	Disparity Reduction Allowance-2025				470,000	470,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>735,000</u>	<u>512,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>470,000</u>	<u>325,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	400,000	220,000
A03806	Transportation of Goods				<u>20,000</u>	<u>50,000</u>
001	Transportation of Goods				20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>255,000</u>	<u>176,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MG4012	Civil Defence Mohmand					
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Stationery			50,000	80,000	55,000
A03906	Uniforms and Protective Clothing			60,000	75,000	66,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Others			50,000	100,000	55,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>20,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>20,000</u>
A09201	Hardware				<u>1,000</u>	<u>20,000</u>
001	Hardware				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>130,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	Machinery and Equipment			20,000	50,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	80,000	22,000
Civil Defence Mohmand				12,470,000	11,838,000	13,854,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MW4020	Civil Defence North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,929,000</u>	<u>9,837,000</u>	<u>18,287,000</u>
A011	TOTAL PAY		25	25	<u>9,303,000</u>	<u>4,125,000</u>	<u>9,768,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>884,000</u>		<u>928,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>884,000</u>		<u>928,000</u>
C060	Civil Defence Officer (BPS-17)		1	1	884,000		928,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>8,419,000</u>	<u>4,125,000</u>	<u>8,840,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>8,419,000</u>	<u>4,125,000</u>	<u>8,840,000</u>
I019	Instructor Grade-1 (BPS-15)		2	2	1,268,000		1,331,000
S035	Senior Clerk (BPS-14)		1	1	686,000		720,000
I020	Instructor Grade-2 (BPS-12)		3	3	1,466,000		1,539,000
J013	Junior Clerk (BPS-11)		1	1	458,000		481,000
F022	Fireman (BPS-10)		1	1	426,000		447,000
I021	Instructor Grade-3 (BPS-08)		3	3	1,237,000		1,299,000
D112	Driver (BPS-07)		2	2	384,000		403,000
D119	Driver-Cum-Mechanic (BPS-07)		1	1	322,000		338,000
F022	Fireman (BPS-06)		2	2	551,000		579,000
C057	Chowkidar (BPS-03)		3	3	592,000		622,000
N005	Naib Qasid (BPS-03)		3	3	592,000		622,000
S162	Sweeper (BPS-03)		2	2	437,000		459,000
A012	TOTAL ALLOWANCES				<u>7,626,000</u>	<u>5,712,000</u>	<u>8,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,626,000</u>	<u>5,712,000</u>	<u>8,519,000</u>
A01202	House Rent Allowance				684,000	432,000	684,000
A01203	Conveyance Allowance				580,000	358,000	580,000
A01207	Washing Allowance				119,000	98,000	119,000
A01208	Dress Allowance				122,000	98,000	122,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MW4020	Civil Defence North Waziristan					
A0120D	Integrated Allowance			69,000	58,000	69,000
A01217	Medical Allowance			402,000	270,000	402,000
A0121T	Adhoc Relief Allowance 2013			37,000	16,000	37,000
A0122C	Adhoc Relief Allowance - 2015			26,000	11,000	26,000
A01233	Unattractive Area Allowance			<u>298,000</u>	<u>168,000</u>	<u>298,000</u>
001	Unattractive Area Allowance			298,000	168,000	298,000
A0124H	Special Allowance-2021			477,000	252,000	477,000
A0124N	Disparity Reduction Allowance 2022- 15%			573,000	366,000	573,000
A0124R	Adhoc Relief Allowance 2022			621,000	366,000	621,000
A0124X	Adhoc Relief Allowance 2023			2,212,000	1,315,000	2,212,000
A0125E	Adhoc Relief Allowance 2024			1,406,000	1,047,000	1,434,000
A0125P	Ad-Hoc Relief Allowance-2025				419,000	427,000
A0125Q	Disparity Reduction Allowance-2025				438,000	438,000
A03	TOTAL OPERATING EXPENSES			<u>620,000</u>	<u>901,000</u>	<u>892,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>41,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			10,000	1,000	11,000
A03202	Telephone and Trunk Call			50,000	40,000	55,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>300,000</u>	<u>350,000</u>
A03402	Rent for Office Building			150,000	300,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>275,000</u>	<u>262,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	200,000	220,000
A03806	Transportation of Goods				<u>25,000</u>	<u>20,000</u>
001	Transportation of Goods				25,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			20,000	50,000	22,000
A039	TOTAL GENERAL			<u>190,000</u>	<u>285,000</u>	<u>214,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MW4020	Civil Defence North Waziristan					
A03901	Stationery			30,000	50,000	33,000
001	Stationery			30,000	50,000	33,000
A03905	Newspapers Periodicals and Books			10,000	5,000	11,000
A03906	Uniforms and Protective Clothing			50,000	50,000	10,000
A03907	Advertising & Publicity				50,000	50,000
001	Advertising and Publicity				50,000	
A03918	Exhibitions Fairs and Other National Celebrations			50,000	50,000	55,000
A03970	Others			50,000	80,000	55,000
001	Others			50,000	80,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			40,000	120,000	44,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	40,000	22,000
A13101	Machinery and Equipment			20,000	40,000	22,000
001	Machinery and Equipment			20,000	40,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	80,000	22,000
A13201	Furniture and Fixture			20,000	80,000	22,000
Civil Defence North Waziristan				17,589,000	10,858,000	19,223,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
OI4006	Civil Defence Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,541,000</u>	<u>11,434,000</u>	<u>19,142,000</u>
A011	TOTAL PAY		15	15	<u>11,903,000</u>	<u>3,969,000</u>	<u>12,498,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>894,000</u>	<u>316,000</u>	<u>939,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>894,000</u>	<u>316,000</u>	<u>939,000</u>
C060	Civil Defence Officer (BPS-17)		1	1	894,000		939,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>11,009,000</u>	<u>3,653,000</u>	<u>11,559,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>11,009,000</u>	<u>3,653,000</u>	<u>11,559,000</u>
I019	Instructor Grade-1 (BPS-15)		3	3	1,268,000		1,331,000
S035	Senior Clerk (BPS-14)		1	1	6,206,000		6,516,000
I020	Instructor Grade-2 (BPS-12)		2	2	1,008,000		1,058,000
J013	Junior Clerk (BPS-11)		1	1	458,000		481,000
I021	Instructor Grade-3 (BPS-08)		2	2	676,000		710,000
D112	Driver (BPS-07)		2	2	468,000		491,000
C057	Chowkidar (BPS-03)		1	1	333,000		350,000
N005	Naib Qasid (BPS-03)		1	1	416,000		437,000
S162	Sweeper (BPS-03)		1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>3,638,000</u>	<u>7,465,000</u>	<u>6,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,638,000</u>	<u>7,465,000</u>	<u>6,644,000</u>
A01202	House Rent Allowance				315,000	415,000	315,000
A01203	Conveyance Allowance				252,000	360,000	252,000
A01207	Washing Allowance				27,000	31,000	27,000
A01208	Dress Allowance				27,000	31,000	27,000
A0120D	Integrated Allowance				18,000	19,000	18,000
A01217	Medical Allowance				125,000	214,000	125,000
A0121T	Adhoc Relief Allowance 2013				34,000	23,000	34,000
A0122C	Adhoc Relief Allowance - 2015				19,000	16,000	19,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
OI4006	Civil Defence Orakzai					
A01233	Unattractive Area Allowance			<u>152,000</u>	<u>206,000</u>	<u>152,000</u>
001	Unattractive Area Allowance			152,000	206,000	152,000
A0124H	Special Allowance-2021			278,000	267,000	278,000
A0124N	Disparity Reduction Allowance 2022- 15%			361,000	521,000	361,000
A0124R	Adhoc Relief Allowance 2022			361,000	428,000	361,000
A0124X	Adhoc Relief Allowance 2023			1,112,000	1,155,000	1,112,000
A0125E	Adhoc Relief Allowance 2024			557,000	795,000	568,000
A0125P	Ad-Hoc Relief Allowance-2025				528,000	539,000
A0125Q	Disparity Reduction Allowance-2025				2,456,000	2,456,000
A03	TOTAL OPERATING EXPENSES			<u>475,000</u>	<u>760,000</u>	<u>523,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			5,000	10,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>350,000</u>	<u>275,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	300,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
A03901	Stationery			<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
001	Stationery			50,000	75,000	55,000
A03902	Printing and Publication			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001	Printing and publication			20,000	100,000	22,000
A03906	Uniforms and Protective Clothing			50,000	50,000	55,000
A03918	Exhibitions Fairs and Other National Celebrations			50,000	100,000	55,000
A03970	Others			<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
001	Others			50,000	75,000	55,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
OI4006	Civil Defence Orakzai					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	Machinery and Equipment			20,000	50,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	50,000	22,000
Civil Defence Orakzai				16,056,000	12,295,000	19,710,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
PR8055	Civil Defence Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,133,000</u>	<u>13,460,000</u>	<u>16,622,000</u>
A011	TOTAL PAY		15	15	<u>7,025,000</u>	<u>5,805,000</u>	<u>7,376,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,298,000</u>	<u>2,670,000</u>	<u>4,513,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,298,000</u>	<u>2,670,000</u>	<u>4,513,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,122,000		1,178,000
A079	Assistant Director	(BPS-17)	1	1	840,000		882,000
S166	Superintendent	(BPS-17)	1	1	840,000		882,000
A057	Assistant	(BPS-16)	1	1	800,000		840,000
C082	Computer Operator	(BPS-16)	1	1	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,727,000</u>	<u>3,135,000</u>	<u>2,863,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,727,000</u>	<u>3,135,000</u>	<u>2,863,000</u>
S035	Senior Clerk	(BPS-14)	1	1	405,000		425,000
J013	Junior Clerk	(BPS-11)	3	3	634,000		666,000
D112	Driver	(BPS-07)	2	2	488,000		512,000
C057	Chowkidar	(BPS-03)	1	1	300,000		315,000
N005	Naib Qasid	(BPS-03)	2	2	600,000		630,000
S162	Sweeper	(BPS-03)	1	1	300,000		315,000
A012	TOTAL ALLOWANCES				<u>8,108,000</u>	<u>7,655,000</u>	<u>9,246,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,108,000</u>	<u>7,655,000</u>	<u>9,246,000</u>
A01202	House Rent Allowance				1,005,000	870,000	1,005,000
A01203	Conveyance Allowance				559,000	500,000	559,000
A01207	Washing Allowance				84,000	72,000	84,000
A01208	Dress Allowance				84,000	72,000	84,000
A0120D	Integrated Allowance				53,000	44,000	53,000
A0120E	Housing Subsidy Allowance				452,000	222,000	452,000
A01217	Medical Allowance				294,000	239,000	294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
PR8055	Civil Defence Merged Areas Peshawar					
A0121T	Adhoc Relief Allowance 2013			74,000	46,000	74,000
A0122C	Adhoc Relief Allowance - 2015			53,000	31,000	53,000
A0124C	Disparity Reduction Allowance			2,000		2,000
A0124H	Special Allowance-2021			462,000	356,000	462,000
A0124L	Weather Allowance			25,000	17,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			630,000	500,000	630,000
A0124R	Adhoc Relief Allowance 2022			630,000	500,000	630,000
A0124X	Adhoc Relief Allowance 2023			2,226,000	1,738,000	2,226,000
A0125E	Adhoc Relief Allowance 2024			1,475,000	1,352,000	1,505,000
A0125P	Ad-Hoc Relief Allowance-2025				581,000	593,000
A0125Q	Disparity Reduction Allowance-2025				515,000	515,000
A03	TOTAL OPERATING EXPENSES			<u>485,000</u>	<u>625,000</u>	<u>534,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>85,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			20,000	30,000	22,000
A03202	Telephone and Trunk Call			55,000	55,000	61,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>370,000</u>	<u>352,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	200,000	220,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	110,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges			20,000	20,000	22,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>170,000</u>	<u>99,000</u>
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Stationery			50,000	80,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03970	Others			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
001	Others			30,000	80,000	33,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
PR8055	Civil Defence Merged Areas Peshawar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>170,000</u>	<u>121,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13001	Transport			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Transport			50,000	60,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	60,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	50,000	33,000
Civil Defence Merged Areas Peshawar				15,728,000	14,255,000	17,277,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
TW4017	Civil Defence South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,085,000</u>	<u>7,422,000</u>	<u>10,011,000</u>
A011	TOTAL PAY		16	16	<u>5,417,000</u>	<u>3,238,000</u>	<u>5,688,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>894,000</u>	<u>1,017,000</u>	<u>939,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>894,000</u>	<u>1,017,000</u>	<u>939,000</u>
C060	Civil Defence Officer (BPS-17)		1	1	894,000		939,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,523,000</u>	<u>2,221,000</u>	<u>4,749,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,523,000</u>	<u>2,221,000</u>	<u>4,749,000</u>
I019	Instructor Grade-1 (BPS-15)		3	3	1,268,000		1,331,000
S035	Senior Clerk (BPS-14)		1	1	509,000		534,000
I020	Instructor Grade-2 (BPS-12)		2	2	874,000		918,000
J013	Junior Clerk (BPS-11)		1	1	458,000		481,000
I021	Instructor Grade-3 (BPS-08)		2	2	312,000		328,000
D112	Driver (BPS-06)		2	2	343,000		360,000
C057	Chowkidar (BPS-04)		1	1	354,000		372,000
N005	Naib Qasid (BPS-03)		2	2	229,000		240,000
S162	Sweeper (BPS-03)		1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>3,668,000</u>	<u>4,184,000</u>	<u>4,323,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,668,000</u>	<u>4,184,000</u>	<u>4,323,000</u>
A01202	House Rent Allowance				330,000	308,000	330,000
A01203	Conveyance Allowance				276,000	256,000	276,000
A01207	Washing Allowance				74,000	69,000	74,000
A01208	Dress Allowance				74,000	69,000	74,000
A0120D	Integrated Allowance				42,000	42,000	42,000
A01217	Medical Allowance				172,000	164,000	172,000
A0121T	Adhoc Relief Allowance 2013				32,000	21,000	32,000
A0122C	Adhoc Relief Allowance - 2015				21,000	14,000	21,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
TW4017	Civil Defence South Waziristan					
A01233	Unattractive Area Allowance			<u>189,000</u>	<u>140,000</u>	<u>189,000</u>
001	Unattractive Area Allowance			189,000	140,000	189,000
A0124H	Special Allowance-2021			189,000	157,000	189,000
A0124N	Disparity Reduction Allowance 2022- 15%			284,000	285,000	284,000
A0124R	Adhoc Relief Allowance 2022			284,000	285,000	284,000
A0124X	Adhoc Relief Allowance 2023			1,029,000	979,000	1,029,000
A0125E	Adhoc Relief Allowance 2024			672,000	759,000	685,000
A0125P	Ad-Hoc Relief Allowance-2025				324,000	330,000
A0125Q	Disparity Reduction Allowance-2025				312,000	312,000
A03	TOTAL OPERATING EXPENSES			<u>440,000</u>	<u>400,000</u>	<u>504,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			50,000	40,000	55,000
A033	TOTAL UTILITIES				<u>20,000</u>	<u>20,000</u>
A03302	Water				20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	150,000	220,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Stationery			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing			50,000	50,000	55,000
A03918	Exhibitions Fairs and Other National Celebrations			50,000	50,000	55,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
TW4017	Civil Defence South Waziristan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>30,000</u>	<u>66,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>		<u>33,000</u>
001	Machinery and Equipment			30,000		33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
Civil Defence South Waziristan				9,585,000	7,852,000	10,581,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
TU4044	Civil Defence Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,225,000</u>	<u>3,690,000</u>	<u>5,562,000</u>
A011	TOTAL PAY		4	4	<u>2,215,000</u>	<u>2,106,000</u>	<u>2,326,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>894,000</u>	<u>894,000</u>	<u>939,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>894,000</u>	<u>894,000</u>	<u>939,000</u>
C060	Civil Defence Officer (BPS-17)		1	1	894,000		939,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,321,000</u>	<u>1,212,000</u>	<u>1,387,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,321,000</u>	<u>1,212,000</u>	<u>1,387,000</u>
S035	Senior Clerk (BPS-14)		1	1	509,000		534,000
J013	Junior Clerk (BPS-11)		1	1	458,000		481,000
C057	Chowkidar (BPS-04)		1	1	354,000		372,000
A012	TOTAL ALLOWANCES				<u>3,010,000</u>	<u>1,584,000</u>	<u>3,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,010,000</u>	<u>1,584,000</u>	<u>3,236,000</u>
A01202	House Rent Allowance				330,000	100,000	330,000
A01203	Conveyance Allowance				276,000	90,000	276,000
A01207	Washing Allowance				69,000	12,000	69,000
A01208	Dress Allowance				69,000	12,000	69,000
A0120D	Integrated Allowance				42,000	8,000	42,000
A01217	Medical Allowance				172,000	54,000	172,000
A0121T	Adhoc Relief Allowance 2013				24,000	11,000	24,000
A0122C	Adhoc Relief Allowance - 2015				16,000	8,000	16,000
A01233	Unattractive Area Allowance				<u>184,000</u>	<u>62,000</u>	<u>184,000</u>
001	Unattractive Area Allowance				184,000	62,000	184,000
A0124H	Special Allowance-2021				182,000	84,000	182,000
A0124N	Disparity Reduction Allowance 2022- 15%				284,000	108,000	284,000
A0124R	Adhoc Relief Allowance 2022				284,000	108,000	284,000
A0124X	Adhoc Relief Allowance 2023				1,025,000	388,000	1,025,000
A0125E	Adhoc Relief Allowance 2024				53,000	316,000	54,000
A0125P	Ad-Hoc Relief Allowance-2025					122,000	124,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
TU4044	Civil Defence Lower South Waziristan					
A0125Q	Disparity Reduction Allowance-2025				101,000	101,000
A03	TOTAL OPERATING EXPENSES			<u>514,000</u>	<u>311,000</u>	<u>565,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>		<u>66,000</u>
A03201	Postage and Telegraph			10,000		11,000
A03202	Telephone and Trunk Call			50,000		55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	150,000	220,000
A039	TOTAL GENERAL			<u>254,000</u>	<u>161,000</u>	<u>279,000</u>
A03901	Stationery			<u>50,000</u>	<u>25,000</u>	<u>55,000</u>
001	Stationery			50,000	25,000	55,000
A03902	Printing and Publication			<u>20,000</u>	<u>11,000</u>	<u>22,000</u>
001	Printing and publication			20,000	11,000	22,000
A03906	Uniforms and Protective Clothing			50,000		55,000
A03907	Advertising & Publicity			<u>34,000</u>	<u>35,000</u>	<u>37,000</u>
001	Advertising and Publicity			34,000	35,000	37,000
A03918	Exhibitions Fairs and Other National Celebrations			50,000	40,000	55,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>30,000</u>	<u>66,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>		<u>33,000</u>
001	Machinery and Equipment			30,000		33,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
TU4044	Civil Defence Lower South Waziristan					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
Civil Defence Lower South Waziristan				5,799,000	4,031,000	6,193,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
OI4073	RESCUE 1122 DISTRICT ORAKZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,410,000</u>	<u>90,591,000</u>	<u>127,591,000</u>
A011	TOTAL PAY		<u>117</u>	<u>158</u>	<u>27,026,000</u>	<u>31,456,000</u>	<u>46,964,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>24</u>	<u>6,279,000</u>	<u>9,559,000</u>	<u>7,336,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>24</u>	<u>6,279,000</u>	<u>9,559,000</u>	<u>7,336,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	686,000		720,000
E116	Emergency Officer	(BPS-17)	1	1	541,000		568,000
C082	Computer Operator	(BPS-16)	18	18	4,023,000		4,224,000
C408	Control Room Incharge	(BPS-16)	1	1	343,000		360,000
O003	Office Assistant	(BPS-16)	1	1	343,000		360,000
S535	Station House Incharge	(BPS-16)	1	2	343,000		1,104,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>94</u>	<u>134</u>	<u>20,747,000</u>	<u>21,897,000</u>	<u>39,628,000</u>
A01151	Total Basic Pay Other Staff		<u>94</u>	<u>134</u>	<u>20,747,000</u>	<u>21,897,000</u>	<u>39,628,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	270,000		284,000
D605	Diving Supervisor	(BPS-12)	1	1	239,000		251,000
E117	Emergency Medical Technician	(BPS-12)	20	34	5,384,000		12,578,000
L144	Lead Fire Rescuer	(BPS-12)	7	11	1,674,000		3,737,000
S537	Shift Incharge	(BPS-12)	5	9	1,196,000		3,235,000
W073	Wireless Technician	(BPS-12)	1	1	239,000		251,000
D521	Diver	(BPS-11)	4	4	894,000		939,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,559,000		1,637,000
E118	Electrical Technician	(BPS-11)	1	1	229,000		240,000
F189	Fire Rescuer	(BPS-11)	13	20	2,900,000		6,262,000
S230	Security Incharge	(BPS-07)	1	1	197,000		207,000
D112	Driver	(BPS-06)	17	17	3,212,000		3,373,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
OI4073	RESCUE 1122 DISTRICT ORAKZAI						
D391	Driver HTV	(BPS-06)		4			1,361,000
D804	DRIVER LTV	(BPS-06)		7			2,382,000
S062	Senior Storekeeper	(BPS-06)	1	1	187,000		196,000
O059	Office Attendant	(BPS-03)	1	1	176,000		185,000
S023	Security Guard	(BPS-03)	12	12	2,048,000		2,150,000
S162	Sweeper	(BPS-03)	2	2	343,000		360,000
A012	TOTAL ALLOWANCES				<u>52,384,000</u>	<u>59,135,000</u>	<u>80,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,384,000</u>	<u>59,135,000</u>	<u>80,627,000</u>
A01202	House Rent Allowance				4,723,000	3,894,000	7,737,000
A01203	Conveyance Allowance				4,590,000	3,737,000	5,899,000
A01207	Washing Allowance				431,000	372,000	431,000
A01208	Dress Allowance				431,000	372,000	431,000
A0120D	Integrated Allowance				263,000	224,000	263,000
A0120E	Housing Subsidy Allowance					15,000	15,000
A01210	Risk Allowance				<u>7,204,000</u>	<u>17,589,000</u>	<u>7,204,000</u>
001	Risk Allowance				7,204,000	17,589,000	7,204,000
A01217	Medical Allowance				2,367,000	1,938,000	3,101,000
A0121T	Adhoc Relief Allowance 2013					4,000	
A01226	Computer Allowance				399,000	324,000	399,000
A01227	Project allowance					15,000	
A0122C	Adhoc Relief Allowance - 2015					3,000	
A01233	Unattractive Area Allowance				<u>2,694,000</u>	<u>2,177,000</u>	<u>2,694,000</u>
001	Unattractive Area Allowance				2,694,000	2,177,000	2,694,000
A01236	Deputation Allowance					10,000	10,000
A0124H	Special Allowance-2021				4,095,000	3,291,000	5,817,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,231,000	2,654,000	5,105,000
A0124R	Adhoc Relief Allowance 2022				3,231,000	2,654,000	5,105,000
A0124X	Adhoc Relief Allowance 2023				11,151,000	9,144,000	17,656,000
A01250	Incentive Allowance				<u>336,000</u>		<u>336,000</u>
001	Incentive Allowance				336,000		336,000
A0125E	Adhoc Relief Allowance 2024				7,233,000	7,625,000	12,025,000
A0125P	Ad-Hoc Relief Allowance-2025					3,086,000	5,007,000
A0125Q	Disparity Reduction Allowance-2025					7,000	1,387,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
OI4073	RESCUE 1122 DISTRICT ORAKZAI					
A01270	Other			<u>5,000</u>		<u>5,000</u>
001	Others			5,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>6,440,000</u>	<u>14,945,000</u>	<u>7,084,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>160,000</u>	<u>143,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			120,000	150,000	132,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,050,000</u>	<u>13,584,000</u>	<u>6,655,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	250,000	55,000
A03807	P.O.L Charges A.planes			<u>6,000,000</u>	<u>13,334,000</u>	<u>6,600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000	13,334,000	6,600,000
A039	TOTAL GENERAL			<u>260,000</u>	<u>1,201,000</u>	<u>286,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001	Stationery			50,000	200,000	55,000
A03905	Newspapers Periodicals and Books			10,000	1,000	11,000
A03927	Purchase of Drug and Medicines			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
001	Purchase of drug and Medicines			50,000	250,000	55,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Cost of other Stores			100,000	600,000	110,000
A03970	Others			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Others			50,000	150,000	55,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>10,000</u>
A09203	I.T. Equipment				<u>1,000</u>	<u>10,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
OI4073	RESCUE 1122 DISTRICT ORAKZAI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>5,150,000</u>	<u>2,270,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,200,000</u>
A13001	Transport			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,200,000</u>
001	Transport			2,000,000	5,000,000	2,200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>20,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>20,000</u>
001	Machinery and Equipment				50,000	
A137	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>50,000</u>
A13701	Hardware				100,000	50,000
RESCUE 1122 DISTRICT ORAKZAI				87,850,000	110,687,000	136,955,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BJ4207	RESCUE 1122 DISTRICT BAJAUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,762,000</u>	<u>121,318,000</u>	<u>180,959,000</u>
A011	TOTAL PAY		<u>137</u>	<u>219</u>	<u>23,408,000</u>	<u>38,944,000</u>	<u>61,752,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>28</u>	<u>6,809,000</u>	<u>11,045,000</u>	<u>8,637,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>28</u>	<u>6,809,000</u>	<u>11,045,000</u>	<u>8,637,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	468,000		491,000
E116	Emergency Officer	(BPS-17)	1	1	384,000		403,000
C082	Computer Operator	(BPS-16)	20	20	4,979,000		5,228,000
C408	Control Room Incharge	(BPS-16)	1	1	250,000		263,000
O003	Office Assistant	(BPS-16)	1	1	250,000		263,000
S535	Station House Incharge	(BPS-16)	2	4	478,000		1,989,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>111</u>	<u>191</u>	<u>16,599,000</u>	<u>27,899,000</u>	<u>53,115,000</u>
A01151	Total Basic Pay Other Staff		<u>111</u>	<u>191</u>	<u>16,599,000</u>	<u>27,899,000</u>	<u>53,115,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	187,000		196,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	187,000		196,000
D605	Diving Supervisor	(BPS-12)	1	1	156,000		164,000
E117	Emergency Medical Technician	(BPS-12)	28	56	4,491,000		18,566,000
L144	Lead Fire Rescuer	(BPS-12)	7	15	1,122,000		5,135,000
S537	Shift Incharge	(BPS-12)	8	16	1,279,000		5,300,000
W073	Wireless Technician	(BPS-12)	1	1	156,000		164,000
D521	Diver	(BPS-11)	4	4	634,000		666,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,122,000		1,178,000
E118	Electrical Technician	(BPS-11)	1	1	156,000		164,000
F189	Fire Rescuer	(BPS-11)	14	28	2,235,000		8,781,000
J013	Junior Clerk	(BPS-11)	1	1	156,000		164,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BJ4207	RESCUE 1122 DISTRICT BAJAUR						
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	2	2	280,000		294,000
D112	Driver	(BPS-06)	19	19	2,463,000		2,586,000
D391	Driver HTV	(BPS-06)		8			2,723,000
D804	DRIVER LTV	(BPS-06)		14			4,764,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4	4	499,000		524,000
O059	Office Attendant	(BPS-03)	2	2	239,000		251,000
S023	Security Guard	(BPS-03)	8	8	998,000		1,048,000
S162	Sweeper	(BPS-03)	2	2	239,000		251,000
A012	TOTAL ALLOWANCES				<u>64,354,000</u>	<u>82,374,000</u>	<u>119,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,354,000</u>	<u>82,374,000</u>	<u>119,207,000</u>
A01202	House Rent Allowance				5,733,000	4,803,000	11,762,000
A01203	Conveyance Allowance				5,597,000	4,835,000	8,215,000
A01207	Washing Allowance				504,000	420,000	504,000
A01208	Dress Allowance				504,000	420,000	504,000
A0120D	Integrated Allowance				305,000	252,000	305,000
A01210	Risk Allowance				<u>8,813,000</u>	<u>28,908,000</u>	<u>8,813,000</u>
001	Risk Allowance				8,813,000	28,908,000	8,813,000
A01217	Medical Allowance				2,883,000	2,457,000	4,350,000
A01226	Computer Allowance				441,000	372,000	441,000
A01233	Unattractive Area Allowance				<u>4,305,000</u>	<u>1,890,000</u>	<u>4,305,000</u>
001	Unattractive Area Allowance				4,305,000	1,890,000	4,305,000
A0124H	Special Allowance-2021				5,061,000	4,316,000	8,505,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,927,000	3,344,000	7,675,000
A0124R	Adhoc Relief Allowance 2022				3,927,000	3,320,000	7,675,000
A0124X	Adhoc Relief Allowance 2023				13,371,000	11,506,000	26,382,000
A01250	Incentive Allowance				<u>326,000</u>	<u>117,000</u>	<u>326,000</u>
001	Incentive Allowance				326,000	117,000	326,000
A0125E	Adhoc Relief Allowance 2024				8,657,000	10,648,000	18,123,000
A0125P	Ad-Hoc Relief Allowance-2025					3,901,000	7,696,000
A0125Q	Disparity Reduction Allowance-2025						2,761,000
A01270	Other					865,000	865,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
BJ4207	RESCUE 1122 DISTRICT BAJAUR					
A03	TOTAL OPERATING EXPENSES			<u>7,090,000</u>	<u>18,061,000</u>	<u>7,849,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>160,000</u>	<u>143,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			120,000	150,000	132,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>1,100,000</u>	<u>770,000</u>
A03303	Electricity			<u>700,000</u>	<u>1,100,000</u>	<u>770,000</u>
001	Electricity			700,000	1,100,000	770,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,050,000</u>	<u>15,150,000</u>	<u>6,655,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	150,000	55,000
A03807	P.O.L Charges A.planes			<u>6,000,000</u>	<u>15,000,000</u>	<u>6,600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000	15,000,000	6,600,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>1,651,000</u>	<u>281,000</u>
A03901	Stationery			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
001	Stationery			50,000	250,000	55,000
A03905	Newspapers Periodicals and Books			10,000	1,000	11,000
A03927	Purchase of Drug and Medicines			<u>50,000</u>	<u>350,000</u>	<u>55,000</u>
001	Purchase of drug and Medicines			50,000	350,000	55,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>900,000</u>	<u>110,000</u>
001	Cost of other Stores			100,000	900,000	110,000
A03970	Others				<u>150,000</u>	<u>50,000</u>
001	Others				150,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>6,000,000</u>	<u>2,200,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>6,000,000</u>	<u>2,200,000</u>
A13001	Transport			<u>2,000,000</u>	<u>6,000,000</u>	<u>2,200,000</u>
001	Transport			2,000,000	6,000,000	2,200,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				REVIS ESTIMATES
				2025-2026
				BUDGET ESTIMATES
				2026-2027
10	SOCIAL PROTECTION			Rs
107	ADMINISTRATION			Rs
1071	ADMINISTRATION			Rs
107102	REHABILITATION AND RESETTLEMENT			
BJ4207	RESCUE 1122 DISTRICT BAJAUR			
RESCUE 1122 DISTRICT BAJAUR				96,852,000
				145,379,000
				191,008,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BU4871	RESCUE 1122 FR BANNU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,986,000</u>	<u>44,122,000</u>	<u>81,663,000</u>
A011	TOTAL PAY		59	100	<u>9,046,000</u>	<u>15,594,000</u>	<u>28,084,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>1,051,000</u>	<u>1,556,000</u>	<u>1,847,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>1,051,000</u>	<u>1,556,000</u>	<u>1,847,000</u>
E116	Emergency Officer	(BPS-17)	1	1	364,000		382,000
C082	Computer Operator	(BPS-16)	2	2	458,000		481,000
O003	Office Assistant	(BPS-16)	1	1	229,000		240,000
S535	Station House Incharge	(BPS-16)		1			744,000
A011-2	TOTAL PAY OF OTHER STAFF		55	95	<u>7,995,000</u>	<u>14,038,000</u>	<u>26,237,000</u>
A01151	Total Basic Pay Other Staff		55	95	<u>7,995,000</u>	<u>14,038,000</u>	<u>26,237,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	187,000		196,000
D605	Diving Supervisor	(BPS-12)	1	1	166,000		174,000
E117	Emergency Medical Technician	(BPS-12)	13	27	2,090,000		9,120,000
L144	Lead Fire Rescuer	(BPS-12)		4			1,979,000
S537	Shift Incharge	(BPS-12)	2	6	333,000		2,329,000
W073	Wireless Technician	(BPS-12)	1	1	166,000		174,000
D521	Diver	(BPS-11)	4	4	634,000		666,000
D803	DIRT RESCUER	(BPS-11)	5	5	749,000		786,000
E118	Electrical Technician	(BPS-11)	1	1	156,000		164,000
F189	Fire Rescuer	(BPS-11)	6	13	904,000		4,166,000
J013	Junior Clerk	(BPS-11)	1	1	156,000		164,000
S230	Security Incharge	(BPS-07)	1	1	146,000		153,000
D112	Driver	(BPS-06)	10	10	1,268,000		1,331,000
D391	Driver HTV	(BPS-06)		4			1,361,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BU4871	RESCUE 1122 FR BANNU						
D804	DRIVER LTV	(BPS-06)		7			2,382,000
O059	Office Attendant	(BPS-03)	2	2	229,000		240,000
S023	Security Guard	(BPS-03)	7	7	811,000		852,000
A012	TOTAL ALLOWANCES				<u>26,940,000</u>	<u>28,528,000</u>	<u>53,579,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,940,000</u>	<u>28,528,000</u>	<u>53,579,000</u>
A01202	House Rent Allowance				2,218,000	1,872,000	5,232,000
A01203	Conveyance Allowance				2,112,000	1,773,000	3,421,000
A01207	Washing Allowance				264,000	228,000	264,000
A01208	Dress Allowance				264,000	228,000	264,000
A0120D	Integrated Allowance				159,000	137,000	159,000
A01210	Risk Allowance				<u>3,381,000</u>	<u>8,846,000</u>	<u>3,381,000</u>
001	Risk Allowance				3,381,000	8,846,000	3,381,000
A01217	Medical Allowance				1,212,000	1,023,000	1,946,000
A0121T	Adhoc Relief Allowance 2013				6,000	5,000	6,000
A01226	Computer Allowance				21,000	39,000	21,000
A0122C	Adhoc Relief Allowance - 2015				4,000	33,000	4,000
A01233	Unattractive Area Allowance				<u>3,345,000</u>	<u>1,073,000</u>	<u>3,345,000</u>
001	Unattractive Area Allowance				3,345,000	1,073,000	3,345,000
A0124H	Special Allowance-2021				1,928,000	1,610,000	3,650,000
A0124L	Weather Allowance					13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,485,000	5,000	3,359,000
A0124R	Adhoc Relief Allowance 2022				1,540,000	1,489,000	3,414,000
A0124X	Adhoc Relief Allowance 2023				5,545,000	4,680,000	12,050,000
A01250	Incentive Allowance				<u>138,000</u>		<u>138,000</u>
001	Incentive Allowance				138,000		138,000
A0125E	Adhoc Relief Allowance 2024				3,318,000	3,864,000	8,031,000
A0125P	Ad-Hoc Relief Allowance-2025					1,610,000	3,501,000
A0125Q	Disparity Reduction Allowance-2025						1,380,000
A03	TOTAL OPERATING EXPENSES				<u>2,591,000</u>	<u>4,680,000</u>	<u>2,980,000</u>
A032	TOTAL COMMUNICATIONS				<u>91,000</u>	<u>80,000</u>	<u>100,000</u>
A03201	Postage and Telegraph				11,000	10,000	12,000
A03202	Telephone and Trunk Call				80,000	70,000	88,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
BU4871	RESCUE 1122 FR BANNU					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>3,520,000</u>	<u>2,440,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	300,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,200,000</u>	<u>2,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,200,000	2,200,000
A03808	Conveyance Charges				<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges				20,000	
A039	TOTAL GENERAL			<u>300,000</u>	<u>1,080,000</u>	<u>440,000</u>
A03901	Stationery			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Stationery			100,000	200,000	110,000
A03902	Printing and Publication				<u>100,000</u>	<u>50,000</u>
001	Printing and publication				100,000	
A03907	Advertising & Publicity				<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity				40,000	
A03927	Purchase of Drug and Medicines			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
001	Purchase of drug and Medicines			100,000	400,000	110,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001	Cost of other Stores			100,000	300,000	110,000
A03970	Others				<u>40,000</u>	<u>20,000</u>
001	Others				40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,080,000</u>	<u>2,130,000</u>	<u>1,239,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	2,000,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	30,000	55,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs	
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
BU4871	RESCUE 1122 FR BANNU					
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>	
A13201	Furniture and Fixture		30,000	30,000	33,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>51,000</u>	
A13701	Hardware			20,000	1,000	
A13702	Software			50,000	50,000	
RESCUE 1122 FR BANNU			39,657,000	50,932,000	85,882,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DI4792	RESCUE 1122 FR D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,340,000</u>	<u>38,553,000</u>	<u>34,244,000</u>
A011	TOTAL PAY		59	59	<u>8,911,000</u>	<u>13,681,000</u>	<u>9,355,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,051,000</u>	<u>1,868,000</u>	<u>1,103,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,051,000</u>	<u>1,868,000</u>	<u>1,103,000</u>
E116	Emergency Officer	(BPS-17)	1	1	364,000		382,000
C082	Computer Operator	(BPS-16)	2	2	458,000		481,000
S535	Station House Incharge	(BPS-16)	1	1	229,000		240,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>7,860,000</u>	<u>11,813,000</u>	<u>8,252,000</u>
A01151	Total Basic Pay Other Staff		55	55	<u>7,860,000</u>	<u>11,813,000</u>	<u>8,252,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	187,000		196,000
D605	Diving Supervisor	(BPS-12)	1	1	146,000		153,000
E117	Emergency Medical Technician	(BPS-12)	12	12	1,892,000		1,987,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	562,000		590,000
S537	Shift Incharge	(BPS-12)	1	1	146,000		153,000
D521	Diver	(BPS-11)	4	4	634,000		666,000
D803	DIRT RESCUER	(BPS-11)	5	5	800,000		840,000
E118	Electrical Technician	(BPS-11)	1	1	156,000		164,000
F189	Fire Rescuer	(BPS-11)	5	5	800,000		840,000
J013	Junior Clerk	(BPS-11)	1	1	156,000		164,000
S230	Security Incharge	(BPS-07)	1	1	135,000		142,000
D112	Driver	(BPS-06)	10	10	1,268,000		1,331,000
S062	Senior Storekeeper	(BPS-06)	1	1	125,000		131,000
O059	Office Attendant	(BPS-03)	1	1	125,000		131,000
S023	Security Guard	(BPS-03)	5	5	603,000		633,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DI4792	RESCUE 1122 FR D I KHAN					
S162	Sweeper (BPS-03)	2	2	125,000		131,000
A012	TOTAL ALLOWANCES			<u>23,429,000</u>	<u>24,872,000</u>	<u>24,889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,429,000</u>	<u>24,872,000</u>	<u>24,889,000</u>
A01202	House Rent Allowance			2,112,000	1,728,000	2,112,000
A01203	Conveyance Allowance			2,028,000	1,652,000	2,028,000
A01207	Washing Allowance			208,000	180,000	208,000
A01208	Dress Allowance			208,000	180,000	208,000
A0120D	Integrated Allowance			125,000	108,000	125,000
A01210	Risk Allowance			<u>3,214,000</u>	<u>7,843,000</u>	<u>3,214,000</u>
001	Risk Allowance			3,214,000	7,843,000	3,214,000
A01217	Medical Allowance			1,129,000	923,000	1,129,000
A01226	Computer Allowance			21,000	36,000	21,000
A01233	Unattractive Area Allowance			<u>1,260,000</u>	<u>881,000</u>	<u>1,260,000</u>
001	Unattractive Area Allowance			1,260,000	881,000	1,260,000
A0124H	Special Allowance-2021			1,928,000	1,470,000	1,928,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,441,000		1,441,000
A0124R	Adhoc Relief Allowance 2022			1,441,000	1,179,000	1,441,000
A0124X	Adhoc Relief Allowance 2023			4,957,000	4,047,000	4,957,000
A01250	Incentive Allowance			<u>148,000</u>		<u>148,000</u>
001	Incentive Allowance			148,000		148,000
A0125E	Adhoc Relief Allowance 2024			3,209,000	3,276,000	3,273,000
A0125P	Ad-Hoc Relief Allowance-2025				1,369,000	1,396,000
A03	TOTAL OPERATING EXPENSES			<u>2,432,000</u>	<u>6,125,000</u>	<u>2,696,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>55,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			72,000	50,000	79,000
A033	TOTAL UTILITIES			<u>165,000</u>	<u>50,000</u>	<u>182,000</u>
A03303	Electricity			<u>165,000</u>	<u>50,000</u>	<u>182,000</u>
001	Electricity			165,000	50,000	182,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DI4792	RESCUE 1122 FR D I KHAN					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,020,000</u>	<u>5,020,000</u>	<u>2,222,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	5,000,000	2,200,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges			20,000	20,000	22,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>1,000,000</u>	<u>207,000</u>
A03901	Stationery			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Stationery			50,000	150,000	55,000
A03902	Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Printing and publication			30,000	50,000	33,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03927	Purchase of Drug and Medicines			<u>30,000</u>	<u>250,000</u>	<u>33,000</u>
001	Purchase of drug and Medicines			30,000	250,000	33,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>500,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	500,000	55,000
A03970	Others				<u>40,000</u>	<u>20,000</u>
001	Others				40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,050,000</u>	<u>2,670,000</u>	<u>1,305,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	2,500,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
10	SOCIAL PROTECTION			Rs	Rs	Rs
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DI4792	RESCUE 1122 FR D I KHAN					
A13201	Furniture and Fixture				50,000	50,000
A137	TOTAL COMPUTER EQUIPMENT				<u>70,000</u>	<u>100,000</u>
A13701	Hardware				20,000	50,000
A13702	Software				50,000	50,000
RESCUE 1122 FR D I KHAN				35,822,000	47,348,000	38,245,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KH4106	RESCUE 1122 DISTRICT KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,401,000</u>	<u>112,155,000</u>	<u>134,133,000</u>
A011	TOTAL PAY		<u>145</u>	<u>186</u>	<u>23,745,000</u>	<u>37,602,000</u>	<u>43,519,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>26</u>	<u>6,093,000</u>	<u>10,653,000</u>	<u>7,141,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>26</u>	<u>6,093,000</u>	<u>10,653,000</u>	<u>7,141,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	458,000		481,000
E116	Emergency Officer	(BPS-17)	1	1	364,000		382,000
C082	Computer Operator	(BPS-16)	19	19	4,355,000		4,573,000
C408	Control Room Incharge	(BPS-16)	1	1	229,000		240,000
O003	Office Assistant	(BPS-16)	1	1	229,000		240,000
S535	Station House Incharge	(BPS-16)	2	3	458,000		1,225,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>120</u>	<u>160</u>	<u>17,652,000</u>	<u>26,949,000</u>	<u>36,378,000</u>
A01151	Total Basic Pay Other Staff		<u>120</u>	<u>160</u>	<u>17,652,000</u>	<u>26,949,000</u>	<u>36,378,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	187,000		196,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	187,000		196,000
D605	Diving Supervisor	(BPS-12)	1	1	156,000		164,000
E117	Emergency Medical Technician	(BPS-12)	27	41	4,304,000		11,444,000
L144	Lead Fire Rescuer	(BPS-12)	8	12	1,279,000		3,322,000
S537	Shift Incharge	(BPS-12)	8	12	1,279,000		3,322,000
W073	Wireless Technician	(BPS-12)	1	1	156,000		164,000
D521	Diver	(BPS-11)	4	4	634,000		666,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,122,000		1,178,000
E118	Electrical Technician	(BPS-11)	1	1	156,000		164,000
F189	Fire Rescuer	(BPS-11)	13	20	2,079,000		5,400,000
J013	Junior Clerk	(BPS-11)	1	1	156,000		164,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KH4106	RESCUE 1122 DISTRICT KHYBER						
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	530,000		557,000
S230	Security Incharge	(BPS-07)	1	1	135,000		142,000
D112	Driver	(BPS-06)	30	30	3,888,000		4,082,000
D391	Driver HTV	(BPS-06)		4			1,361,000
D804	DRIVER LTV	(BPS-06)		7			2,382,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	2	2	250,000		263,000
O059	Office Attendant	(BPS-03)	2	2	229,000		240,000
S023	Security Guard	(BPS-03)	8	8	925,000		971,000
A012	TOTAL ALLOWANCES				<u>61,656,000</u>	<u>74,553,000</u>	<u>90,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,656,000</u>	<u>74,553,000</u>	<u>90,614,000</u>
A01202	House Rent Allowance				5,795,000	4,823,000	8,809,000
A01203	Conveyance Allowance				5,679,000	4,658,000	6,988,000
A01207	Washing Allowance				599,000	504,000	599,000
A01208	Dress Allowance				599,000	504,000	599,000
A0120D	Integrated Allowance				368,000	303,000	368,000
A01210	Risk Allowance				<u>8,917,000</u>	<u>21,938,000</u>	<u>8,917,000</u>
001	Risk Allowance				8,917,000	21,938,000	8,917,000
A01217	Medical Allowance				2,940,000	2,445,000	3,674,000
A01226	Computer Allowance				420,000	360,000	420,000
A01233	Unattractive Area Allowance				<u>2,153,000</u>	<u>1,774,000</u>	<u>2,153,000</u>
001	Unattractive Area Allowance				2,153,000	1,774,000	2,153,000
A0124C	Disparity Reduction Allowance				5,000		5,000
A0124F	Adhoc Relief Allowance-2021				4,000		4,000
A0124H	Special Allowance-2021				5,009,000	4,257,000	6,731,000
A0124L	Weather Allowance				600,000	688,000	600,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,977,000	53,000	5,851,000
A0124R	Adhoc Relief Allowance 2022				2,922,000	3,333,000	4,796,000
A0124X	Adhoc Relief Allowance 2023				13,688,000	11,423,000	20,193,000
A01250	Incentive Allowance				<u>315,000</u>	<u>49,000</u>	<u>315,000</u>
001	Incentive Allowance				315,000	49,000	315,000
A0125E	Adhoc Relief Allowance 2024				7,661,000	13,629,000	12,461,000
A0125P	Ad-Hoc Relief Allowance-2025					3,761,000	5,695,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KH4106	RESCUE 1122 DISTRICT KHYBER					
A0125Q	Disparity Reduction Allowance-2025				51,000	1,431,000
A01270	Other			<u>5,000</u>		<u>5,000</u>
001	Others			5,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>8,490,000</u>	<u>30,134,000</u>	<u>9,339,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A033	TOTAL UTILITIES			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
A03303	Electricity			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
001	Electricity			1,000,000	2,000,000	1,100,000
A036	TOTAL MOTOR VEHICLES			<u>400,000</u>	<u>299,000</u>	<u>440,000</u>
A03603	Registration			400,000	299,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,160,000</u>	<u>24,520,000</u>	<u>6,776,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>1,435,000</u>	<u>165,000</u>
001	Travelling Allowance			150,000	1,435,000	165,000
A03807	P.O.L Charges A.planes			<u>6,000,000</u>	<u>23,000,000</u>	<u>6,600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000	23,000,000	6,600,000
A03808	Conveyance Charges			<u>10,000</u>	<u>85,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	85,000	11,000
A039	TOTAL GENERAL			<u>730,000</u>	<u>3,115,000</u>	<u>803,000</u>
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001	Stationery			200,000	600,000	220,000
A03902	Printing and Publication			<u>20,000</u>	<u>115,000</u>	<u>22,000</u>
001	Printing and publication			20,000	115,000	22,000
A03905	Newspapers Periodicals and Books			10,000		11,000
A03927	Purchase of Drug and Medicines			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001	Purchase of drug and Medicines			200,000	600,000	220,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KH4106	RESCUE 1122 DISTRICT KHYBER						
A03942	Cost of Other Stores				<u>200,000</u>	<u>1,200,000</u>	<u>220,000</u>
001	Cost of other Stores				200,000	1,200,000	220,000
A03970	Others				<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others				100,000	600,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,051,000</u>	<u>6,950,000</u>	<u>2,256,000</u>
A130	TOTAL TRANSPORT				<u>2,000,000</u>	<u>5,500,000</u>	<u>2,200,000</u>
A13001	Transport				<u>2,000,000</u>	<u>5,500,000</u>	<u>2,200,000</u>
001	Transport				2,000,000	5,500,000	2,200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	650,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>800,000</u>	<u>55,000</u>
A13201	Furniture and Fixture				50,000	800,000	55,000
RESCUE 1122 DISTRICT KHYBER					95,942,000	149,239,000	145,728,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KM4106	RESCUE 1122 DISTRICT KURRAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,107,000</u>	<u>80,922,000</u>	<u>115,627,000</u>
A011	TOTAL PAY		<u>109</u>	<u>150</u>	<u>18,391,000</u>	<u>28,947,000</u>	<u>37,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>27</u>	<u>6,332,000</u>	<u>9,603,000</u>	<u>7,391,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>27</u>	<u>6,332,000</u>	<u>9,603,000</u>	<u>7,391,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	468,000		491,000
E116	Emergency Officer	(BPS-17)	1	1	364,000		382,000
C082	Computer Operator	(BPS-16)	20	20	4,584,000		4,813,000
C408	Control Room Incharge	(BPS-16)	1	1	229,000		240,000
O003	Office Assistant	(BPS-16)	1	1	229,000		240,000
S535	Station House Incharge	(BPS-16)	2	3	458,000		1,225,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>83</u>	<u>123</u>	<u>12,059,000</u>	<u>19,344,000</u>	<u>30,506,000</u>
A01151	Total Basic Pay Other Staff		<u>83</u>	<u>123</u>	<u>12,059,000</u>	<u>19,344,000</u>	<u>30,506,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	187,000		196,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	187,000		196,000
D605	Diving Supervisor	(BPS-12)	1	1	156,000		164,000
E117	Emergency Medical Technician	(BPS-12)	15	29	2,391,000		9,436,000
L144	Lead Fire Rescuer	(BPS-12)	5	9	800,000		2,819,000
S537	Shift Incharge	(BPS-12)	4	8	634,000		2,645,000
W073	Wireless Technician	(BPS-12)	1	1	156,000		164,000
D521	Diver	(BPS-11)	4	4	624,000		655,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,050,000		1,103,000
E118	Electrical Technician	(BPS-11)	1	1	156,000		164,000
F189	Fire Rescuer	(BPS-11)	13	20	1,996,000		5,313,000
J013	Junior Clerk	(BPS-11)	1	1	156,000		164,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KM4106	RESCUE 1122 DISTRICT KURRAM						
S230	Security Incharge	(BPS-07)	1	1	135,000		142,000
D112	Driver	(BPS-06)	16	16	2,037,000		2,139,000
D391	Driver HTV	(BPS-06)		4			1,361,000
D804	DRIVER LTV	(BPS-06)		7			2,382,000
S062	Senior Storekeeper	(BPS-06)	1	1	125,000		131,000
S023	Security Guard	(BPS-03)	9	9	1,040,000		1,092,000
S162	Sweeper	(BPS-03)	2	2	229,000		240,000
A012	TOTAL ALLOWANCES				<u>49,716,000</u>	<u>51,975,000</u>	<u>77,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,716,000</u>	<u>51,975,000</u>	<u>77,730,000</u>
A01202	House Rent Allowance				4,575,000	3,626,000	7,589,000
A01203	Conveyance Allowance				4,555,000	3,587,000	5,864,000
A01207	Washing Allowance				378,000	292,000	378,000
A01208	Dress Allowance				378,000	292,000	378,000
A0120D	Integrated Allowance				226,000	176,000	226,000
A01210	Risk Allowance				<u>6,969,000</u>	<u>16,530,000</u>	<u>6,969,000</u>
001	Risk Allowance				6,969,000	16,530,000	6,969,000
A01217	Medical Allowance				2,255,000	1,791,000	2,989,000
A0121T	Adhoc Relief Allowance 2013				2,000		2,000
A01226	Computer Allowance				420,000	306,000	420,000
A01233	Unattractive Area Allowance				<u>1,281,000</u>	<u>1,023,000</u>	<u>1,281,000</u>
001	Unattractive Area Allowance				1,281,000	1,023,000	1,281,000
A0124H	Special Allowance-2021				4,019,000	3,217,000	5,741,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,137,000		5,011,000
A0124R	Adhoc Relief Allowance 2022				3,140,000	2,480,000	5,014,000
A0124X	Adhoc Relief Allowance 2023				10,766,000	8,525,000	17,271,000
A01250	Incentive Allowance				<u>315,000</u>		<u>315,000</u>
001	Incentive Allowance				315,000		315,000
A0125E	Adhoc Relief Allowance 2024				7,174,000	7,235,000	11,964,000
A0125P	Ad-Hoc Relief Allowance-2025					2,895,000	4,812,000
A0125Q	Disparity Reduction Allowance-2025						1,380,000
A01270	Other				<u>126,000</u>		<u>126,000</u>
001	Others				126,000		126,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KM4106	RESCUE 1122 DISTRICT KURRAM					
A03	TOTAL OPERATING EXPENSES			<u>7,080,000</u>	<u>15,280,000</u>	<u>8,053,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>210,000</u>	<u>143,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			120,000	200,000	132,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>500,000</u>	<u>770,000</u>
A03303	Electricity			<u>700,000</u>	<u>500,000</u>	<u>770,000</u>
001	Electricity			700,000	500,000	770,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,050,000</u>	<u>13,170,000</u>	<u>6,675,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	150,000	55,000
A03807	P.O.L Charges A.planes			<u>6,000,000</u>	<u>13,000,000</u>	<u>6,600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000	13,000,000	6,600,000
A03808	Conveyance Charges				<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges				20,000	
A039	TOTAL GENERAL			<u>200,000</u>	<u>1,400,000</u>	<u>465,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Stationery			50,000	100,000	55,000
A03902	Printing and Publication				<u>100,000</u>	<u>50,000</u>
001	Printing and publication				100,000	
A03927	Purchase of Drug and Medicines			<u>50,000</u>	<u>500,000</u>	<u>200,000</u>
001	Purchase of drug and Medicines			50,000	500,000	200,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Cost of other Stores			100,000	600,000	110,000
A03970	Others				<u>100,000</u>	<u>50,000</u>
001	Others				100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>3,680,000</u>	<u>2,300,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KM4106	RESCUE 1122 DISTRICT KURRAM					
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,200,000</u>
A13001	Transport			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,200,000</u>
001	Transport			2,000,000	3,500,000	2,200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>80,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				<u>80,000</u>	<u>50,000</u>
001	Machinery and Equipment				80,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				100,000	50,000
RESCUE 1122 DISTRICT KURRAM				77,187,000	99,882,000	125,980,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KT4751	RESCUE 1122 FR KOHAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,207,000</u>	<u>47,105,000</u>	<u>37,918,000</u>
A011	TOTAL PAY		<u>52</u>	<u>52</u>	<u>9,147,000</u>	<u>14,618,000</u>	<u>9,603,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,737,000</u>	<u>2,244,000</u>	<u>1,823,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,737,000</u>	<u>2,244,000</u>	<u>1,823,000</u>
E116	Emergency Officer (BPS-17)		1	1	364,000		382,000
C082	Computer Operator (BPS-16)		4	4	915,000		961,000
O003	Office Assistant (BPS-16)		1	1	229,000		240,000
S535	Station House Incharge (BPS-16)		1	1	229,000		240,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>7,410,000</u>	<u>12,374,000</u>	<u>7,780,000</u>
A01151	Total Basic Pay Other Staff		<u>50</u>	<u>50</u>	<u>7,410,000</u>	<u>12,374,000</u>	<u>7,780,000</u>
A004	Accounts Assistant (BPS-14)		1	1	187,000		196,000
T114	Transport Maintenance Incharge (BPS-14)		1	1	187,000		196,000
D605	Diving Supervisor (BPS-12)		1	1	156,000		164,000
E117	Emergency Medical Technician (BPS-12)		13	13	2,079,000		2,183,000
L144	Lead Fire Rescuer (BPS-12)		4	4	634,000		666,000
S537	Shift Incharge (BPS-12)		4	4	634,000		666,000
W073	Wireless Technician (BPS-12)		1	1	156,000		164,000
D521	Diver (BPS-11)		4	4	603,000		633,000
D803	DIRT RESCUER (BPS-11)		2	2	301,000		316,000
E118	Electrical Technician (BPS-11)		1	1	166,000		174,000
F189	Fire Rescuer (BPS-11)		5	5	759,000		797,000
S230	Security Incharge (BPS-07)		1	1	135,000		142,000
D112	Driver (BPS-06)		4	4	488,000		512,000
O059	Office Attendant (BPS-03)		2	2	229,000		240,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KT4751	RESCUE 1122 FR KOHAT						
S023	Security Guard	(BPS-03)	6	6	696,000		731,000
A012	TOTAL ALLOWANCES				<u>25,060,000</u>	<u>32,487,000</u>	<u>28,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,060,000</u>	<u>32,487,000</u>	<u>28,315,000</u>
A01202	House Rent Allowance				2,225,000	1,934,000	2,225,000
A01203	Conveyance Allowance				2,172,000	1,766,000	2,172,000
A01207	Washing Allowance				166,000	150,000	166,000
A01208	Dress Allowance				166,000	150,000	166,000
A0120D	Integrated Allowance				105,000	78,000	105,000
A01210	Risk Allowance				<u>3,498,000</u>	<u>8,541,000</u>	<u>3,498,000</u>
001	Risk Allowance				3,498,000	8,541,000	3,498,000
A01217	Medical Allowance				1,155,000	1,002,000	1,155,000
A01226	Computer Allowance				105,000	883,000	105,000
A01233	Unattractive Area Allowance				<u>1,613,000</u>	<u>723,000</u>	<u>1,613,000</u>
001	Unattractive Area Allowance				1,613,000	723,000	1,613,000
A01239	Special allowance				<u>5,000</u>		<u>5,000</u>
001	Special Allowance				5,000		5,000
A0124H	Special Allowance-2021				2,122,000	1,652,000	2,122,000
A0124L	Weather Allowance					50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,519,000	1,304,000	1,519,000
A0124R	Adhoc Relief Allowance 2022				1,519,000	1,304,000	1,519,000
A0124X	Adhoc Relief Allowance 2023				5,225,000	4,317,000	5,225,000
A01250	Incentive Allowance				<u>278,000</u>	<u>1,747,000</u>	<u>278,000</u>
001	Incentive Allowance				278,000	1,747,000	278,000
A0125E	Adhoc Relief Allowance 2024				3,187,000	3,772,000	3,251,000
A0125P	Ad-Hoc Relief Allowance-2025					1,364,000	1,391,000
A0125Q	Disparity Reduction Allowance-2025					1,750,000	1,750,000
A03	TOTAL OPERATING EXPENSES				<u>2,250,000</u>	<u>5,355,000</u>	<u>2,575,000</u>
A033	TOTAL UTILITIES				<u>50,000</u>	<u>65,000</u>	<u>55,000</u>
A03302	Water				50,000	65,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000,000</u>	<u>4,250,000</u>	<u>2,300,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KT4751	RESCUE 1122 FR KOHAT					
A03805	Travelling Allowance				<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance				250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	4,000,000	2,200,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>1,040,000</u>	<u>220,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Stationery			50,000	100,000	55,000
A03927	Purchase of Drug and Medicines			<u>50,000</u>	<u>350,000</u>	<u>55,000</u>
001	Purchase of drug and Medicines			50,000	350,000	55,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>500,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	500,000	55,000
A03970	Others			<u>50,000</u>	<u>90,000</u>	<u>55,000</u>
001	Others			50,000	90,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,160,000</u>	<u>2,220,000</u>	<u>1,276,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	2,000,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	100,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
A13701	Hardware			30,000	20,000	33,000
A13702	Software			30,000	50,000	33,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				REVIS ESTIMATES
				2025-2026
				BUDGET ESTIMATES
				2026-2027
10	SOCIAL PROTECTION			Rs
107	ADMINISTRATION			Rs
1071	ADMINISTRATION			Rs
107102	REHABILITATION AND RESETTLEMENT			
KT4751	RESCUE 1122 FR KOHAT			
RESCUE 1122 FR KOHAT				37,617,000
				54,680,000
				41,769,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
LK4756	RESCUE 1122 FR LAKKI MARWAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,521,000</u>	<u>61,526,000</u>	<u>51,456,000</u>
A011	TOTAL PAY		<u>78</u>	<u>78</u>	<u>12,601,000</u>	<u>21,644,000</u>	<u>13,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>3,120,000</u>	<u>5,540,000</u>	<u>3,274,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>3,120,000</u>	<u>5,540,000</u>	<u>3,274,000</u>
E116	Emergency Officer	(BPS-17)	1	1	364,000		382,000
C082	Computer Operator	(BPS-16)	9	9	2,069,000		2,172,000
C408	Control Room Incharge	(BPS-16)	1	1	229,000		240,000
O003	Office Assistant	(BPS-16)	1	1	229,000		240,000
S535	Station House Incharge	(BPS-16)	1	1	229,000		240,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>65</u>	<u>65</u>	<u>9,481,000</u>	<u>16,104,000</u>	<u>9,955,000</u>
A01151	Total Basic Pay Other Staff		<u>65</u>	<u>65</u>	<u>9,481,000</u>	<u>16,104,000</u>	<u>9,955,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	187,000		196,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	187,000		196,000
D605	Diving Supervisor	(BPS-12)	1	1	156,000		164,000
E117	Emergency Medical Technician	(BPS-12)	11	11	1,913,000		2,009,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	634,000		666,000
S537	Shift Incharge	(BPS-12)	3	3	478,000		502,000
W073	Wireless Technician	(BPS-12)	1	1	156,000		164,000
D521	Diver	(BPS-11)	4	4	603,000		633,000
D803	DIRT RESCUER	(BPS-11)	5	5	759,000		797,000
E118	Electrical Technician	(BPS-11)	1	1	156,000		164,000
F189	Fire Rescuer	(BPS-11)	6	6	904,000		949,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	1	1	135,000		142,000
D112	Driver	(BPS-06)	15	15	1,903,000		1,998,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
LK4756	RESCUE 1122 FR LAKKI MARWAT						
S062	Senior Storekeeper	(BPS-06)	1	1	125,000		131,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	1	1	125,000		131,000
O059	Office Attendant	(BPS-03)	2	2	239,000		251,000
S023	Security Guard	(BPS-03)	6	6	696,000		731,000
S162	Sweeper	(BPS-03)	1	1	125,000		131,000
A012	TOTAL ALLOWANCES				<u>35,920,000</u>	<u>39,882,000</u>	<u>38,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,920,000</u>	<u>39,882,000</u>	<u>38,227,000</u>
A01202	House Rent Allowance				3,083,000	2,719,000	3,083,000
A01203	Conveyance Allowance				4,196,000	2,693,000	4,196,000
A01207	Washing Allowance				439,000	300,000	439,000
A01208	Dress Allowance				347,000	300,000	347,000
A0120D	Integrated Allowance				210,000	180,000	210,000
A01210	Risk Allowance				<u>4,776,000</u>	<u>12,434,000</u>	<u>4,776,000</u>
001	Risk Allowance				4,776,000	12,434,000	4,776,000
A01217	Medical Allowance				1,607,000	1,409,000	1,607,000
A01226	Computer Allowance				210,000	162,000	210,000
A01233	Unattractive Area Allowance				<u>1,684,000</u>	<u>1,479,000</u>	<u>1,684,000</u>
001	Unattractive Area Allowance				1,684,000	1,479,000	1,684,000
A01239	Special allowance				<u>105,000</u>	<u>231,000</u>	<u>105,000</u>
001	Special Allowance				105,000	231,000	105,000
A0124H	Special Allowance-2021				2,559,000	2,215,000	2,559,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,112,000	35,000	2,112,000
A0124R	Adhoc Relief Allowance 2022				2,100,000	1,862,000	2,100,000
A0124X	Adhoc Relief Allowance 2023				7,274,000	6,416,000	7,274,000
A01250	Incentive Allowance				<u>147,000</u>		<u>147,000</u>
001	Incentive Allowance				147,000		147,000
A0125E	Adhoc Relief Allowance 2024				4,850,000	5,280,000	4,947,000
A0125P	Ad-Hoc Relief Allowance-2025					2,167,000	2,210,000
A01270	Other				<u>221,000</u>		<u>221,000</u>
001	Others				221,000		221,000
A03	TOTAL OPERATING EXPENSES				<u>2,345,000</u>	<u>4,853,000</u>	<u>2,600,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
LK4756	RESCUE 1122 FR LAKKI MARWAT					
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>73,000</u>	<u>94,000</u>
A03201	Postage and Telegraph			15,000	20,000	17,000
A03202	Telephone and Trunk Call			70,000	53,000	77,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>3,320,000</u>	<u>2,330,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	300,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,000,000	2,200,000
A03808	Conveyance Charges				<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges				20,000	
A039	TOTAL GENERAL			<u>160,000</u>	<u>1,460,000</u>	<u>176,000</u>
A03901	Stationery			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Stationery			50,000	150,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03927	Purchase of Drug and Medicines			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001	Purchase of drug and Medicines			50,000	300,000	55,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>1,000,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	1,000,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,900,000</u>	<u>1,150,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	1,800,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment				100,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				REVIS ESTIMATES
				2025-2026
				BUDGET ESTIMATES
				2026-2027
10	SOCIAL PROTECTION			Rs
107	ADMINISTRATION			Rs
1071	ADMINISTRATION			Rs
107102	REHABILITATION AND RESETTLEMENT			
LK4756	RESCUE 1122 FR LAKKI MARWAT			
RESCUE 1122 FR LAKKI MARWAT				51,866,000
				68,279,000
				55,206,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MG4143	RESCUE 1122 DISTRICT MOHMAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,749,000</u>	<u>285,170,000</u>	<u>135,358,000</u>
A011	TOTAL PAY		<u>139</u>	<u>180</u>	<u>22,497,000</u>	<u>38,446,000</u>	<u>42,208,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>25</u>	<u>5,865,000</u>	<u>10,044,000</u>	<u>6,901,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>25</u>	<u>5,865,000</u>	<u>10,044,000</u>	<u>6,901,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	458,000		481,000
E116	Emergency Officer	(BPS-17)	1	1	364,000		382,000
C082	Computer Operator	(BPS-16)	18	18	4,127,000		4,333,000
C408	Control Room Incharge	(BPS-16)	1	1	229,000		240,000
O003	Office Assistant	(BPS-16)	1	1	229,000		240,000
S535	Station House Incharge	(BPS-16)	2	3	458,000		1,225,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>115</u>	<u>155</u>	<u>16,632,000</u>	<u>28,402,000</u>	<u>35,307,000</u>
A01151	Total Basic Pay Other Staff		<u>115</u>	<u>155</u>	<u>16,632,000</u>	<u>28,402,000</u>	<u>35,307,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	187,000		196,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	187,000		196,000
D605	Diving Supervisor	(BPS-12)	1	1	156,000		164,000
E117	Emergency Medical Technician	(BPS-12)	26	40	4,148,000		11,280,000
L144	Lead Fire Rescuer	(BPS-12)	7	11	1,122,000		3,157,000
S537	Shift Incharge	(BPS-12)	8	12	1,279,000		3,322,000
W073	Wireless Technician	(BPS-12)	1	1	156,000		164,000
D521	Diver	(BPS-11)	4	4	603,000		633,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,050,000		1,103,000
E118	Electrical Technician	(BPS-11)	1	1	156,000		164,000
F189	Fire Rescuer	(BPS-11)	12	19	1,809,000		5,116,000
J013	Junior Clerk	(BPS-11)	1	1	156,000		164,000

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NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MG4143	RESCUE 1122 DISTRICT MOHMAND						
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	530,000		557,000
S230	Security Incharge	(BPS-07)	1	1	135,000		142,000
D112	Driver	(BPS-06)	21	21	2,671,000		2,805,000
D391	Driver HTV	(BPS-06)		4			1,361,000
D804	DRIVER LTV	(BPS-06)		7			2,382,000
S062	Senior Storekeeper	(BPS-06)	1	1	125,000		131,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	3	3	364,000		382,000
O059	Office Attendant	(BPS-03)	1	1	125,000		131,000
S023	Security Guard	(BPS-03)	12	12	1,434,000		1,506,000
S162	Sweeper	(BPS-03)	2	2	239,000		251,000
A012	TOTAL ALLOWANCES				<u>59,252,000</u>	<u>246,724,000</u>	<u>93,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,252,000</u>	<u>246,724,000</u>	<u>93,150,000</u>
A01202	House Rent Allowance				5,496,000	4,755,000	8,510,000
A01203	Conveyance Allowance				5,374,000	45,622,000	6,683,000
A01207	Washing Allowance				541,000	464,000	541,000
A01208	Dress Allowance				541,000	464,000	541,000
A01209	Special Additional Allowance					131,000	131,000
A0120D	Integrated Allowance				324,000	279,000	324,000
A01210	Risk Allowance				<u>8,581,000</u>	<u>47,230,000</u>	<u>8,581,000</u>
001	Risk Allowance				8,581,000	47,230,000	8,581,000
A01217	Medical Allowance				2,844,000	2,444,000	3,578,000
A0121T	Adhoc Relief Allowance 2013				11,000	5,000	11,000
A01226	Computer Allowance				374,000	311,000	374,000
A0122C	Adhoc Relief Allowance - 2015				11,000	4,000	11,000
A01233	Unattractive Area Allowance				<u>2,098,000</u>	<u>1,816,000</u>	<u>2,098,000</u>
001	Unattractive Area Allowance				2,098,000	1,816,000	2,098,000
A0124C	Disparity Reduction Allowance				11,000		11,000
A0124H	Special Allowance-2021				4,778,000	4,116,000	6,500,000
A0124L	Weather Allowance					30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,761,000	3,284,000	5,635,000
A0124R	Adhoc Relief Allowance 2022				3,765,000	3,690,000	5,639,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MG4143	RESCUE 1122 DISTRICT MOHMAND					
A0124X	Adhoc Relief Allowance 2023			13,073,000	28,943,000	19,578,000
A01250	Incentive Allowance			<u>19,000</u>	<u>46,000</u>	<u>19,000</u>
001	Incentive Allowance			19,000	46,000	19,000
A0125E	Adhoc Relief Allowance 2024			7,650,000	94,501,000	12,450,000
A0125P	Ad-Hoc Relief Allowance-2025				3,828,000	5,764,000
A0125Q	Disparity Reduction Allowance-2025				4,761,000	6,141,000
A03	TOTAL OPERATING EXPENSES			<u>7,190,000</u>	<u>21,456,000</u>	<u>7,979,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>235,000</u>	<u>143,000</u>
A03201	Postage and Telegraph			10,000	15,000	11,000
A03202	Telephone and Trunk Call			120,000	220,000	132,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>1,200,000</u>	<u>770,000</u>
A03303	Electricity			<u>700,000</u>	<u>1,200,000</u>	<u>770,000</u>
001	Electricity			700,000	1,200,000	770,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,100,000</u>	<u>17,940,000</u>	<u>6,740,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	400,000	110,000
A03807	P.O.L Charges A.planes			<u>6,000,000</u>	<u>17,500,000</u>	<u>6,600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000	17,500,000	6,600,000
A03808	Conveyance Charges				<u>40,000</u>	<u>30,000</u>
001	Conveyance Charges				40,000	
A039	TOTAL GENERAL			<u>260,000</u>	<u>2,081,000</u>	<u>326,000</u>
A03901	Stationery			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001	Stationery			50,000	300,000	55,000
A03902	Printing and Publication				<u>80,000</u>	<u>40,000</u>
001	Printing and publication				80,000	
A03905	Newspapers Periodicals and Books			10,000	1,000	11,000
A03927	Purchase of Drug and Medicines			<u>50,000</u>	<u>400,000</u>	<u>55,000</u>
001	Purchase of drug and Medicines			50,000	400,000	55,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MG4143	RESCUE 1122 DISTRICT MOHMAND					
A03942	Cost of Other Stores			<u>100,000</u>	<u>1,200,000</u>	<u>110,000</u>
001	Cost of other Stores			100,000	1,200,000	110,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Others			50,000	100,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>7,380,000</u>	<u>2,390,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>7,000,000</u>	<u>2,200,000</u>
A13001	Transport			<u>2,000,000</u>	<u>7,000,000</u>	<u>2,200,000</u>
001	Transport			2,000,000	7,000,000	2,200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>80,000</u>	<u>40,000</u>
A13101	Machinery and Equipment				<u>80,000</u>	<u>40,000</u>
001	Machinery and Equipment				80,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				50,000	50,000
A137	TOTAL COMPUTER EQUIPMENT				<u>250,000</u>	<u>100,000</u>
A13701	Hardware				150,000	50,000
A13702	Software				100,000	50,000
RESCUE 1122 DISTRICT MOHMAND				90,939,000	314,006,000	145,727,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MW4104	RESCUE 1122 DISTRICT NORTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,033,000</u>	<u>99,001,000</u>	<u>210,263,000</u>
A011	TOTAL PAY		<u>127</u>	<u>250</u>	<u>19,786,000</u>	<u>34,459,000</u>	<u>76,537,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>28</u>	<u>5,563,000</u>	<u>10,212,000</u>	<u>8,072,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>28</u>	<u>5,563,000</u>	<u>10,212,000</u>	<u>8,072,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	630,000		662,000
E116	Emergency Officer	(BPS-17)	1	1	364,000		382,000
C082	Computer Operator	(BPS-16)	20	20	3,653,000		3,836,000
C408	Control Room Incharge	(BPS-16)	1	1	229,000		240,000
O003	Office Assistant	(BPS-16)	1	1	229,000		240,000
S535	Station House Incharge	(BPS-16)	1	4	458,000		2,712,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>102</u>	<u>222</u>	<u>14,223,000</u>	<u>24,247,000</u>	<u>68,465,000</u>
A01151	Total Basic Pay Other Staff		<u>102</u>	<u>222</u>	<u>14,223,000</u>	<u>24,247,000</u>	<u>68,465,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	187,000		196,000
D605	Diving Supervisor	(BPS-12)	1	1	156,000		164,000
E117	Emergency Medical Technician	(BPS-12)	19	61	3,025,000		23,951,000
L144	Lead Fire Rescuer	(BPS-12)	1	13	156,000		6,100,000
S537	Shift Incharge	(BPS-12)	6	18	957,000		6,941,000
W073	Wireless Technician	(BPS-12)	1	1	156,000		164,000
D521	Diver	(BPS-11)	2	2	322,000		338,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,050,000		1,103,000
E118	Electrical Technician	(BPS-11)	1	1	156,000		164,000
F189	Fire Rescuer	(BPS-11)	13	34	1,954,000		11,704,000
J013	Junior Clerk	(BPS-11)	1	1	156,000		164,000
S230	Security Incharge	(BPS-07)	1	1	135,000		142,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MW4104	RESCUE 1122 DISTRICT NORTH WAZIRISTAN						
D112	Driver	(BPS-06)	32	32	4,065,000		4,268,000
D391	Driver HTV	(BPS-06)		12			4,084,000
D804	DRIVER LTV	(BPS-06)		21			7,147,000
S062	Senior Storekeeper	(BPS-06)	1	1	11,000		12,000
O059	Office Attendant	(BPS-03)	2	2	229,000		240,000
S023	Security Guard	(BPS-03)	12	12	1,383,000		1,452,000
S162	Sweeper	(BPS-03)	1	1	125,000		131,000
A012	TOTAL ALLOWANCES				<u>55,247,000</u>	<u>64,542,000</u>	<u>133,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,247,000</u>	<u>64,542,000</u>	<u>133,726,000</u>
A01202	House Rent Allowance				5,014,000	4,303,000	14,057,000
A01203	Conveyance Allowance				4,925,000	4,249,000	8,852,000
A01207	Washing Allowance				672,000	564,000	672,000
A01208	Dress Allowance				672,000	564,000	672,000
A0120D	Integrated Allowance				410,000	339,000	410,000
A01210	Risk Allowance				<u>7,875,000</u>	<u>19,371,000</u>	<u>7,875,000</u>
001	Risk Allowance				7,875,000	19,371,000	7,875,000
A01217	Medical Allowance				2,615,000	2,237,000	4,816,000
A0121T	Adhoc Relief Allowance 2013				11,000		11,000
A01226	Computer Allowance				420,000	378,000	420,000
A0122C	Adhoc Relief Allowance - 2015				11,000		11,000
A01233	Unattractive Area Allowance				<u>1,911,000</u>	<u>1,692,000</u>	<u>1,911,000</u>
001	Unattractive Area Allowance				1,911,000	1,692,000	1,911,000
A01239	Special allowance				<u>53,000</u>	<u>42,000</u>	<u>53,000</u>
001	Special Allowance				53,000	42,000	53,000
A0124H	Special Allowance-2021				3,801,000	4,613,000	8,967,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,450,000	13,000	9,072,000
A0124R	Adhoc Relief Allowance 2022				3,440,000	2,959,000	9,062,000
A0124X	Adhoc Relief Allowance 2023				12,333,000	10,788,000	31,849,000
A01250	Incentive Allowance				<u>163,000</u>	<u>365,000</u>	<u>163,000</u>
001	Incentive Allowance				163,000	365,000	163,000
A0125E	Adhoc Relief Allowance 2024				7,471,000	8,558,000	21,560,000
A0125P	Ad-Hoc Relief Allowance-2025					3,437,000	9,082,000
A0125Q	Disparity Reduction Allowance-2025						4,141,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MW4104	RESCUE 1122 DISTRICT NORTH WAZIRISTAN					
A01270	Other				70,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>7,090,000</u>	<u>18,940,000</u>	<u>7,929,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>210,000</u>	<u>143,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			120,000	200,000	132,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>900,000</u>	<u>770,000</u>
A03303	Electricity			<u>700,000</u>	<u>900,000</u>	<u>770,000</u>
001	Electricity			700,000	900,000	770,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,050,000</u>	<u>16,260,000</u>	<u>6,705,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>235,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	235,000	55,000
A03807	P.O.L Charges A.planes			<u>6,000,000</u>	<u>16,000,000</u>	<u>6,600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000	16,000,000	6,600,000
A03808	Conveyance Charges				<u>25,000</u>	<u>50,000</u>
001	Conveyance Charges				25,000	
A039	TOTAL GENERAL			<u>210,000</u>	<u>1,570,000</u>	<u>311,000</u>
A03901	Stationery			<u>50,000</u>	<u>180,000</u>	<u>55,000</u>
001	Stationery			50,000	180,000	55,000
A03905	Newspapers Periodicals and Books			10,000		11,000
A03907	Advertising & Publicity				<u>60,000</u>	<u>50,000</u>
001	Advertising and Publicity				60,000	
A03927	Purchase of Drug and Medicines			<u>50,000</u>	<u>500,000</u>	<u>55,000</u>
001	Purchase of drug and Medicines			50,000	500,000	55,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>800,000</u>	<u>110,000</u>
001	Cost of other Stores			100,000	800,000	110,000
A03970	Others				<u>30,000</u>	<u>30,000</u>
001	Others				30,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MW4104	RESCUE 1122 DISTRICT NORTH WAZIRISTAN					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>6,330,000</u>	<u>2,380,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>6,000,000</u>	<u>2,200,000</u>
A13001	Transport			<u>2,000,000</u>	<u>6,000,000</u>	<u>2,200,000</u>
001	Transport			2,000,000	6,000,000	2,200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>250,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>250,000</u>	<u>100,000</u>
001	Machinery and Equipment				250,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixture				80,000	80,000
RESCUE 1122 DISTRICT NORTH WAZIRISTAN				84,123,000	124,273,000	220,574,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				REVIS ESTIMATES
				2025-2026
				BUDGET ESTIMATES
				2026-2027
				Rs
10	SOCIAL PROTECTION			Rs
107	ADMINISTRATION			Rs
1071	ADMINISTRATION			Rs
107102	REHABILITATION AND RESETTLEMENT			Rs
PR7366	Lumpsum at the Disposal of FD			
A03	TOTAL OPERATING EXPENSES			300,000,000
A039	TOTAL GENERAL			300,000,000
A03970	Others			300,000,000
037	L.S. at the disposal of F.D.			300,000,000
Lumpsum at the Disposal of FD				300,000,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8096	RESCUE 1122 FR PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,677,000</u>	<u>59,478,000</u>	<u>55,184,000</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>	<u>17,246,000</u>	<u>20,299,000</u>	<u>18,107,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,246,000</u>	<u>2,672,000</u>	<u>2,358,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,246,000</u>	<u>2,672,000</u>	<u>2,358,000</u>
E116	Emergency Officer (BPS-17)		1	1	541,000		568,000
C082	Computer Operator (BPS-16)		3	3	1,019,000		1,070,000
O003	Office Assistant (BPS-16)		1	1	343,000		360,000
S535	Station House Incharge (BPS-16)		1	1	343,000		360,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>	<u>70</u>	<u>15,000,000</u>	<u>17,627,000</u>	<u>15,749,000</u>
A01151	Total Basic Pay Other Staff		<u>70</u>	<u>70</u>	<u>15,000,000</u>	<u>17,627,000</u>	<u>15,749,000</u>
A004	Accounts Assistant (BPS-14)		1	1	270,000		284,000
T114	Transport Maintenance Incharge (BPS-14)		1	1	270,000		284,000
E117	Emergency Medical Technician (BPS-12)		14	14	3,305,000		3,470,000
L144	Lead Fire Rescuer (BPS-12)		4	4	946,000		993,000
S537	Shift Incharge (BPS-12)		4	4	946,000		993,000
W073	Wireless Technician (BPS-12)		1	1	239,000		251,000
D521	Diver (BPS-11)		4	4	894,000		939,000
D803	DIRT RESCUER (BPS-11)		7	7	1,559,000		1,637,000
E118	Electrical Technician (BPS-11)		1	1	229,000		240,000
F189	Fire Rescuer (BPS-11)		7	7	1,559,000		1,637,000
J013	Junior Clerk (BPS-11)		1	1	229,000		240,000
D112	Driver (BPS-06)		15	15	2,828,000		2,969,000
S062	Senior Storekeeper (BPS-06)		1	1	187,000		196,000
O059	Office Attendant (BPS-03)		2	2	343,000		360,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8096	RESCUE 1122 FR PESHAWAR						
S023	Security Guard	(BPS-03)	5	5	853,000		896,000
S162	Sweeper	(BPS-03)	2	2	343,000		360,000
A012	TOTAL ALLOWANCES				<u>34,431,000</u>	<u>39,179,000</u>	<u>37,077,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,431,000</u>	<u>39,179,000</u>	<u>37,077,000</u>
A01202	House Rent Allowance				6,387,000	5,548,000	6,387,000
A01203	Conveyance Allowance				2,854,000	2,403,000	2,854,000
A01207	Washing Allowance				336,000	291,000	336,000
A01208	Dress Allowance				336,000	291,000	336,000
A0120D	Integrated Allowance				210,000	175,000	210,000
A01210	Risk Allowance				<u>4,472,000</u>	<u>9,659,000</u>	<u>4,472,000</u>
001	Risk Allowance				4,472,000	9,659,000	4,472,000
A01217	Medical Allowance				1,567,000	1,362,000	1,567,000
A01226	Computer Allowance				84,000	72,000	84,000
A01239	Special allowance					16,000	16,000
A0124H	Special Allowance-2021				2,426,000	2,191,000	2,426,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,995,000	1,765,000	1,995,000
A0124R	Adhoc Relief Allowance 2022				1,995,000	1,757,000	1,995,000
A0124X	Adhoc Relief Allowance 2023				6,890,000	6,028,000	6,890,000
A01250	Incentive Allowance				<u>158,000</u>	<u>173,000</u>	<u>158,000</u>
001	Incentive Allowance				158,000	173,000	158,000
A0125E	Adhoc Relief Allowance 2024				4,721,000	4,952,000	4,815,000
A0125P	Ad-Hoc Relief Allowance-2025					1,994,000	2,034,000
A0125Q	Disparity Reduction Allowance-2025					502,000	502,000
A03	TOTAL OPERATING EXPENSES				<u>2,970,000</u>	<u>8,360,000</u>	<u>3,387,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>	<u>40,000</u>	<u>88,000</u>
A03201	Postage and Telegraph				10,000	10,000	11,000
A03202	Telephone and Trunk Call				70,000	30,000	77,000
A033	TOTAL UTILITIES				<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
A03303	Electricity				<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001	Electricity				500,000	700,000	550,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR8096	RESCUE 1122 FR PESHAWAR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>5,670,000</u>	<u>2,330,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	150,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>5,500,000</u>	<u>2,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	5,500,000	2,200,000
A03808	Conveyance Charges				<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges				20,000	
A039	TOTAL GENERAL			<u>290,000</u>	<u>1,950,000</u>	<u>419,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001	Stationery			50,000	200,000	55,000
A03902	Printing and Publication				<u>40,000</u>	<u>50,000</u>
001	Printing and publication				40,000	
A03905	Newspapers Periodicals and Books			10,000		11,000
A03907	Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity				50,000	
A03927	Purchase of Drug and Medicines			<u>100,000</u>	<u>800,000</u>	<u>110,000</u>
001	Purchase of drug and Medicines			100,000	800,000	110,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>800,000</u>	<u>110,000</u>
001	Cost of other Stores			100,000	800,000	110,000
A03970	Others			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001	Others			30,000	60,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>2,800,000</u>	<u>1,250,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>2,600,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>2,600,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	2,600,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				<u>100,000</u>	<u>50,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				REVIS ESTIMATES
				2025-2026
				BUDGET ESTIMATES
				2026-2027
				Rs
10	SOCIAL PROTECTION			Rs
107	ADMINISTRATION			Rs
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PR8096	RESCUE 1122 FR PESHAWAR			
001	Machinery and Equipment			100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>
A13701	Hardware			50,000
A13702	Software			50,000
RESCUE 1122 FR PESHAWAR		55,647,000		70,638,000
				59,821,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8696	Rescue 1122 Services NMAs Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				6,444,000	4,208,000	7,549,000
A011	TOTAL PAY		1	1	1,674,000	1,792,000	1,758,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,674,000	1,792,000	1,758,000
A01101	Total Basic Pay Of Officer		1	1	1,674,000	1,792,000	1,758,000
D790	Director General Academy	(BPS-20)	1	1	1,674,000		1,758,000
A012	TOTAL ALLOWANCES				4,770,000	2,416,000	5,791,000
A012-1	TOTAL REGULAR ALLOWANCES				4,770,000	2,416,000	5,791,000
A01201	Senior Post Allowance				14,000	15,000	14,000
A01202	House Rent Allowance				1,050,000	277,000	1,050,000
A01203	Conveyance Allowance				525,000		525,000
A01210	Risk Allowance					830,000	830,000
A01217	Medical Allowance				735,000	32,000	735,000
A0121T	Adhoc Relief Allowance 2013				19,000	17,000	19,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				14,000	12,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%				630,000		630,000
A0124R	Adhoc Relief Allowance 2022				630,000	149,000	630,000
A0124X	Adhoc Relief Allowance 2023				525,000	465,000	525,000
A01250	Incentive Allowance				315,000	71,000	315,000
001	Incentive Allowance				315,000	71,000	315,000
A0125E	Adhoc Relief Allowance 2024				305,000	359,000	311,000
A0125P	Ad-Hoc Relief Allowance-2025					181,000	185,000
Rescue 1122 Services NMAs Peshawar					6,444,000	4,208,000	7,549,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TK4650	RESCUE 1122 FR TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,516,000</u>	<u>68,881,000</u>	<u>48,939,000</u>
A011	TOTAL PAY		60	60	<u>14,501,000</u>	<u>16,593,000</u>	<u>15,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>4,585,000</u>	<u>5,503,000</u>	<u>4,814,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>4,585,000</u>	<u>5,503,000</u>	<u>4,814,000</u>
E116	Emergency Officer	(BPS-17)	1	1	541,000		568,000
C082	Computer Operator	(BPS-16)	10	10	3,358,000		3,526,000
O003	Office Assistant	(BPS-16)	1	1	343,000		360,000
S535	Station House Incharge	(BPS-16)	1	1	343,000		360,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>9,916,000</u>	<u>11,090,000</u>	<u>10,413,000</u>
A01151	Total Basic Pay Other Staff		47	47	<u>9,916,000</u>	<u>11,090,000</u>	<u>10,413,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	270,000		284,000
D605	Diving Supervisor	(BPS-12)	1	1	239,000		251,000
E117	Emergency Medical Technician	(BPS-12)	9	9	2,132,000		2,239,000
L144	Lead Fire Rescuer	(BPS-12)	1	1	239,000		251,000
W073	Wireless Technician	(BPS-12)	1	1	239,000		251,000
D521	Diver	(BPS-11)	4	4	894,000		939,000
D803	DIRT RESCUER	(BPS-11)	5	5	1,122,000		1,178,000
F189	Fire Rescuer	(BPS-11)	5	5	1,122,000		1,178,000
J013	Junior Clerk	(BPS-11)	1	1	229,000		240,000
S230	Security Incharge	(BPS-07)	1	1	197,000		207,000
D112	Driver	(BPS-06)	9	9	1,695,000		1,780,000
O059	Office Attendant	(BPS-03)	1	1	176,000		185,000
S023	Security Guard	(BPS-03)	6	6	1,019,000		1,070,000
S162	Sweeper	(BPS-03)	2	2	343,000		360,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
TK4650	RESCUE 1122 FR TANK					
A012	TOTAL ALLOWANCES			<u>30,015,000</u>	<u>52,288,000</u>	<u>33,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,015,000</u>	<u>52,288,000</u>	<u>33,712,000</u>
A01202	House Rent Allowance			5,837,000	2,086,000	5,837,000
A01203	Conveyance Allowance			2,351,000	20,783,000	2,351,000
A01207	Washing Allowance			210,000	204,000	210,000
A01208	Dress Allowance			221,000	204,000	221,000
A0120D	Integrated Allowance			137,000	123,000	137,000
A01210	Risk Allowance			<u>3,612,000</u>	<u>9,519,000</u>	<u>3,612,000</u>
001	Risk Allowance			3,612,000	9,519,000	3,612,000
A01217	Medical Allowance			1,066,000	1,053,000	1,066,000
A0121A	Ad - hoc Allowance - 2011			84,000		84,000
A01226	Computer Allowance			210,000	180,000	210,000
A01233	Unattractive Area Allowance			<u>1,359,000</u>	<u>1,235,000</u>	<u>1,359,000</u>
001	Unattractive Area Allowance			1,359,000	1,235,000	1,359,000
A0124H	Special Allowance-2021			2,024,000	1,428,000	2,024,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,612,000	1,428,000	1,612,000
A0124R	Adhoc Relief Allowance 2022			1,612,000	1,428,000	1,612,000
A0124X	Adhoc Relief Allowance 2023			5,547,000	4,917,000	5,547,000
A01250	Incentive Allowance			<u>147,000</u>	<u>11,000</u>	<u>147,000</u>
001	Incentive Allowance			147,000	11,000	147,000
A0125E	Adhoc Relief Allowance 2024			3,986,000	4,105,000	4,066,000
A0125P	Ad-Hoc Relief Allowance-2025				1,660,000	1,693,000
A0125Q	Disparity Reduction Allowance-2025				1,924,000	1,924,000
A03	TOTAL OPERATING EXPENSES			<u>2,870,000</u>	<u>4,720,000</u>	<u>3,217,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>70,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			70,000	60,000	77,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Electricity			300,000	300,000	330,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
TK4650	RESCUE 1122 FR TANK					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>3,370,000</u>	<u>2,440,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	350,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,000,000	2,200,000
A03808	Conveyance Charges				<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges				20,000	
A039	TOTAL GENERAL			<u>290,000</u>	<u>980,000</u>	<u>359,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Stationery			100,000	150,000	110,000
A03902	Printing and Publication				<u>80,000</u>	<u>40,000</u>
001	Printing and publication				80,000	
A03905	Newspapers Periodicals and Books			10,000		11,000
A03927	Purchase of Drug and Medicines			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
001	Purchase of drug and Medicines			50,000	250,000	55,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>350,000</u>	<u>110,000</u>
001	Cost of other Stores			100,000	350,000	110,000
A03970	Others			<u>30,000</u>	<u>150,000</u>	<u>33,000</u>
001	Others			30,000	150,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,060,000</u>	<u>2,870,000</u>	<u>1,166,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>2,200,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>2,200,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	2,200,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>500,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>500,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	500,000	33,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
TK4650	RESCUE 1122 FR TANK					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
A13201	Furniture and Fixture			10,000	50,000	11,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>120,000</u>	<u>22,000</u>
A13701	Hardware			10,000	70,000	11,000
A13702	Software			10,000	50,000	11,000
RESCUE 1122 FR TANK				48,446,000	76,471,000	53,322,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TU4040	RESCUE 1122 LOWER SOUTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,690,000</u>	<u>7,690,000</u>	<u>7,869,000</u>
A011	TOTAL PAY		2	2	<u>3,310,000</u>	<u>3,310,000</u>	<u>3,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,525,000</u>	<u>2,525,000</u>	<u>2,651,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,525,000</u>	<u>2,525,000</u>	<u>2,651,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	600,000		630,000
E116	Emergency Officer	(BPS-17)	1	1	545,000		572,000
C408	Control Room Incharge	(BPS-16)	1	1	460,000		483,000
O003	Office Assistant	(BPS-16)	1	1	460,000		483,000
S535	Station House Incharge	(BPS-16)	1	1	460,000		483,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>785,000</u>	<u>785,000</u>	<u>824,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>785,000</u>	<u>785,000</u>	<u>824,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	405,000		425,000
D605	Diving Supervisor	(BPS-12)	1	1	380,000		399,000
A012	TOTAL ALLOWANCES				<u>4,380,000</u>	<u>4,380,000</u>	<u>4,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,380,000</u>	<u>4,380,000</u>	<u>4,394,000</u>
A01202	House Rent Allowance				996,000	996,000	996,000
A01203	Conveyance Allowance				550,000	550,000	550,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				12,000	12,000	12,000
A01217	Medical Allowance				120,000	120,000	120,000
A01226	Computer Allowance				30,000	30,000	30,000
A01233	Unattractive Area Allowance				<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
001	Unattractive Area Allowance				145,000	145,000	145,000
A0124H	Special Allowance-2021				450,000	450,000	450,000

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RELIEF REHABILITATION AND SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
TU4040	RESCUE 1122 LOWER SOUTH WAZIRISTAN					
A0124N	Disparity Reduction Allowance 2022- 15%			210,000	210,000	210,000
A0124R	Adhoc Relief Allowance 2022			480,000	480,000	480,000
A0124X	Adhoc Relief Allowance 2023			560,000	560,000	560,000
A01250	Incentive Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Incentive Allowance			100,000	100,000	100,000
A0125E	Adhoc Relief Allowance 2024			700,000	700,000	714,000
RESCUE 1122 LOWER SOUTH WAZIRISTAN				7,690,000	7,690,000	7,869,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TW4104	RESCUE 1122 DISTRICT SOUTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>122,419,000</u>	<u>108,109,000</u>	<u>170,500,000</u>
A011	TOTAL PAY		112	153	<u>28,860,000</u>	<u>29,703,000</u>	<u>48,887,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	31	<u>11,166,000</u>	<u>11,155,000</u>	<u>12,468,000</u>
A01101	Total Basic Pay Of Officer		30	31	<u>11,166,000</u>	<u>11,155,000</u>	<u>12,468,000</u>
D514	District Emergency Officer	(BPS-18)	2	2	1,371,000		1,440,000
E116	Emergency Officer	(BPS-17)	2	2	1,082,000		1,136,000
C082	Computer Operator	(BPS-16)	20	20	6,715,000		7,051,000
C408	Control Room Incharge	(BPS-16)	2	2	666,000		699,000
O003	Office Assistant	(BPS-16)	2	2	666,000		699,000
S535	Station House Incharge	(BPS-16)	2	3	666,000		1,443,000
A011-2	TOTAL PAY OF OTHER STAFF		82	122	<u>17,694,000</u>	<u>18,548,000</u>	<u>36,419,000</u>
A01151	Total Basic Pay Other Staff		82	122	<u>17,694,000</u>	<u>18,548,000</u>	<u>36,419,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	2	2	540,000		567,000
D605	Diving Supervisor	(BPS-12)	2	2	479,000		503,000
E117	Emergency Medical Technician	(BPS-12)	22	36	5,208,000		12,393,000
L144	Lead Fire Rescuer	(BPS-12)	3	7	707,000		2,721,000
S537	Shift Incharge	(BPS-12)	4	8	946,000		2,972,000
W073	Wireless Technician	(BPS-12)	1	1	239,000		251,000
D521	Diver	(BPS-11)	3	3	666,000		699,000
D803	DIRT RESCUER	(BPS-11)	6	6	1,341,000		1,408,000
E118	Electrical Technician	(BPS-11)	1	1	229,000		240,000
F189	Fire Rescuer	(BPS-11)	9	16	2,007,000		5,324,000
J013	Junior Clerk	(BPS-11)	1	1	229,000		240,000
A729	Auto Mechanic	(BPS-08)	1	1	197,000		207,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TW4104	RESCUE 1122 DISTRICT SOUTH WAZIRISTAN						
S230	Security Incharge	(BPS-07)	1	1	197,000		207,000
D112	Driver	(BPS-06)	14	14	2,641,000		2,773,000
D391	Driver HTV	(BPS-06)		4			1,361,000
D804	DRIVER LTV	(BPS-06)		7			2,382,000
S062	Senior Storekeeper	(BPS-06)	1	1	187,000		196,000
O059	Office Attendant	(BPS-03)	1	1	176,000		185,000
S023	Security Guard	(BPS-03)	10	10	1,705,000		1,790,000
A012	TOTAL ALLOWANCES				<u>93,559,000</u>	<u>78,406,000</u>	<u>121,613,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>93,559,000</u>	<u>78,406,000</u>	<u>121,613,000</u>
A01202	House Rent Allowance				8,952,000	3,675,000	11,966,000
A01203	Conveyance Allowance				8,902,000	3,625,000	10,211,000
A01207	Washing Allowance				693,000	288,000	693,000
A01208	Dress Allowance				693,000	288,000	693,000
A0120D	Integrated Allowance				399,000	172,000	399,000
A01210	Risk Allowance				<u>13,730,000</u>	<u>38,030,000</u>	<u>13,730,000</u>
001	Risk Allowance				13,730,000	38,030,000	13,730,000
A01217	Medical Allowance				4,327,000	1,782,000	5,061,000
A0121Z	Adhoc Relief Allowance-2014				42,000		42,000
A01226	Computer Allowance				916,000	383,000	916,000
A01233	Unattractive Area Allowance				<u>5,853,000</u>	<u>2,438,000</u>	<u>5,853,000</u>
001	Unattractive Area Allowance				5,853,000	2,438,000	5,853,000
A0124C	Disparity Reduction Allowance				1,000		1,000
A0124H	Special Allowance-2021				7,988,000	3,231,000	9,710,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,133,000	2,523,000	8,007,000
A0124R	Adhoc Relief Allowance 2022				6,210,000	2,519,000	8,084,000
A0124X	Adhoc Relief Allowance 2023				21,244,000	9,464,000	27,749,000
A01250	Incentive Allowance				<u>630,000</u>	<u>23,000</u>	<u>630,000</u>
001	Incentive Allowance				630,000	23,000	630,000
A0125E	Adhoc Relief Allowance 2024				6,846,000	7,025,000	11,630,000
A0125P	Ad-Hoc Relief Allowance-2025					2,940,000	4,858,000
A0125Q	Disparity Reduction Allowance-2025						1,380,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
TW4104	RESCUE 1122 DISTRICT SOUTH WAZIRISTAN					
A03	TOTAL OPERATING EXPENSES			<u>6,780,000</u>	<u>13,725,000</u>	<u>7,528,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>205,000</u>	<u>286,000</u>
A03201	Postage and Telegraph			20,000	5,000	22,000
A03202	Telephone and Trunk Call			240,000	200,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,100,000</u>	<u>12,300,000</u>	<u>6,760,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	250,000	110,000
A03807	P.O.L Charges A.planes			<u>6,000,000</u>	<u>12,000,000</u>	<u>6,600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000	12,000,000	6,600,000
A03808	Conveyance Charges				<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges				50,000	
A039	TOTAL GENERAL			<u>420,000</u>	<u>1,220,000</u>	<u>482,000</u>
A03901	Stationery			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Stationery			100,000	200,000	110,000
A03902	Printing and Publication				<u>100,000</u>	<u>10,000</u>
001	Printing and publication				100,000	
A03907	Advertising & Publicity				<u>20,000</u>	<u>10,000</u>
001	Advertising and Publicity				20,000	
A03927	Purchase of Drug and Medicines			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001	Purchase of drug and Medicines			100,000	250,000	110,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001	Cost of other Stores			200,000	600,000	220,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	Others			20,000	50,000	22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>5,250,000</u>	<u>2,400,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,200,000</u>
A13001	Transport			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,200,000</u>
001	Transport			2,000,000	5,000,000	2,200,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
TW4104	RESCUE 1122 DISTRICT SOUTH WAZIRISTAN					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment				50,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				50,000	50,000
A137	TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>100,000</u>
A13701	Hardware				100,000	50,000
A13702	Software				50,000	50,000
RESCUE 1122 DISTRICT SOUTH WAZIRISTAN				131,199,000	127,084,000	180,428,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8076	Disaster Management Authority Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>299,208,000</u>	<u>302,709,000</u>	<u>286,030,000</u>
A011	TOTAL PAY		<u>312</u>	<u>312</u>	<u>107,116,000</u>	<u>106,012,000</u>	<u>112,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>90</u>	<u>90</u>	<u>81,638,000</u>	<u>50,012,000</u>	<u>85,721,000</u>
A01101	Total Basic Pay Of Officer		<u>90</u>	<u>90</u>	<u>81,626,000</u>	<u>50,000,000</u>	<u>85,709,000</u>
D446	DIRECTOR (ACCIDENT & EMERGENCY)	(BPS-19)	1	1	1,601,000		1,681,000
A837	Additional Deputy Commissioner (Relief & Human	(BPS-18)	6	6	6,715,000		7,051,000
D028	Deputy Director	(BPS-18)	3	3	437,000		459,000
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	2	2	2,412,000		2,533,000
A079	Assistant Director	(BPS-17)	12	12	6,424,000		6,745,000
D646	District Coordinator	(BPS-17)	7	7	6,705,000		7,040,000
N046	Network Administrator	(BPS-17)	1	1	957,000		1,005,000
P114	Public Relation Officer	(BPS-17)	1	1	114,000		120,000
A057	Assistant	(BPS-16)	35	35	42,176,000		44,285,000
C082	Computer Operator	(BPS-16)	14	14	8,794,000		9,234,000
O003	Office Assistant	(BPS-16)	6	6	4,470,000		4,694,000
P021	Personal Assistant	(BPS-16)	1	1	72,000		76,000
S127	Store Keeper	(BPS-16)	1	1	749,000		786,000
A01103	Special Pay				12,000	12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>222</u>	<u>222</u>	<u>25,478,000</u>	<u>56,000,000</u>	<u>26,752,000</u>
A01151	Total Basic Pay Other Staff		<u>222</u>	<u>222</u>	<u>25,478,000</u>	<u>56,000,000</u>	<u>26,752,000</u>
S035	Senior Clerk	(BPS-14)	13	13	780,000		819,000
S136	Sub Engineer	(BPS-14)	9	9	541,000		568,000
R329	Radio Operator	(BPS-12)	2	2	104,000		109,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8076	Disaster Management Authority Merged Areas Peshawar						
W020	Wireless Operator	(BPS-12)	3	3	1,570,000		1,649,000
J013	Junior Clerk	(BPS-11)	88	88	12,921,000		13,567,000
E019	Electrician	(BPS-07)	1	1	42,000		44,000
D112	Driver	(BPS-06)	14	14	592,000		622,000
D112	Driver	(BPS-05)	11	11	2,807,000		2,947,000
N005	Naib Qasid	(BPS-03)	63	63	2,401,000		2,521,000
C057	Chowkidar	(BPS-01)	1	1	176,000		185,000
N005	Naib Qasid	(BPS-01)	16	16	3,368,000		3,536,000
S162	Sweeper	(BPS-01)	1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>192,092,000</u>	<u>196,697,000</u>	<u>173,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>192,092,000</u>	<u>196,497,000</u>	<u>173,557,000</u>
A01203	Conveyance Allowance				10,892,000	10,000,000	10,892,000
A01207	Washing Allowance				1,360,000	1,400,000	1,360,000
A01208	Dress Allowance				1,360,000	1,400,000	1,360,000
A0120D	Integrated Allowance				735,000	800,000	735,000
A0120E	Housing Subsidy Allowance				40,252,000	38,000,000	40,252,000
A01217	Medical Allowance				5,804,000	5,500,000	5,804,000
A0121T	Adhoc Relief Allowance 2013				95,000	60,000	95,000
A01226	Computer Allowance				63,000	60,000	63,000
A01227	Project allowance				40,090,000	38,000,000	
A0122C	Adhoc Relief Allowance - 2015				74,000	36,000	74,000
A0122M	Adhoc Releif Allowance 2016				21,000		21,000
A0122N	Special Conveyance Allowance to Disbald Employees					72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				21,000		21,000
A01236	Deputation Allowance				63,000	268,000	63,000
A01239	Special allowance				<u>294,000</u>	<u>220,000</u>	<u>294,000</u>
001	Special Allowance				294,000	220,000	294,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				8,799,000	7,500,000	8,975,000
A0123G	Ad-hoc Relief Allowance-2018				21,000	10,000	21,000
A0123K	Superior Executive Allowance				5,765,000		5,765,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR8076	Disaster Management Authority Merged Areas Peshawar					
A0123P	Ad-hoc Relief Allowance 2019			21,000	1,000	21,000
A0124F	Adhoc Relief Allowance-2021			21,000		21,000
A0124G	IT Professional Allowance			420,000	420,000	420,000
A0124H	Special Allowance-2021			7,964,000	7,500,000	7,964,000
A0124L	Weather Allowance				676,000	676,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,514,000	7,514,000	7,514,000
A0124R	Adhoc Relief Allowance 2022			8,480,000	8,000,000	8,480,000
A0124X	Adhoc Relief Allowance 2023			30,379,000	28,000,000	30,379,000
A0125E	Adhoc Relief Allowance 2024			21,525,000	21,000,000	21,956,000
A0125P	Ad-Hoc Relief Allowance-2025				10,000,000	10,200,000
A0125Q	Disparity Reduction Allowance-2025				10,000,000	10,000,000
A01270	Other			<u>59,000</u>	<u>60,000</u>	<u>59,000</u>
001	Others			59,000	60,000	59,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	
A01274	Medical Charges				200,000	
A03	TOTAL OPERATING EXPENSES			<u>17,000,000,000</u>	<u>20,000,000,000</u>	<u>150,000,000</u>
A039	TOTAL GENERAL			<u>17,000,000,000</u>	<u>20,000,000,000</u>	<u>150,000,000</u>
A03921	Unforeseen exp.for disaster preparedness & relief					<u>150,000,000</u>
013	To Others (Compensation to Civilian Victim of Terrorism)					150,000,000
A03970	Others			<u>17,000,000,000</u>	<u>20,000,000,000</u>	
037	L.S. at the disposal of F.D.			17,000,000,000	20,000,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,000,000</u>	<u>11,000,000</u>	<u>17,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>11,000,000</u>	<u>11,000,000</u>	<u>17,000,000,000</u>
A05270	To Others			<u>11,000,000</u>	<u>11,000,000</u>	<u>17,000,000,000</u>
001	To Others			11,000,000	11,000,000	
392	Compensation to Civilian Victim of Terrorism (TDP)					10,000,000,000
415	TDP (Camp Management)					4,000,000,000
416	TDP (Transportation)					3,000,000,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR8076	Disaster Management Authority Merged Areas Peshawar					
Disaster Management Authority Merged Areas Peshawar				17,310,208,000	20,313,709,000	17,436,030,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KH4153	Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,252,000</u>	<u>3,114,000</u>	<u>70,112,000</u>
A011	TOTAL PAY		<u>250</u>	<u>250</u>	<u>51,843,000</u>	<u>1,195,000</u>	<u>54,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>9,776,000</u>	<u>429,000</u>	<u>10,269,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>9,776,000</u>	<u>429,000</u>	<u>10,269,000</u>
H311	HEAD OF TRAINING WING	(BPS-18)	1	1	2,713,000		2,849,000
A191	Assistant Controller	(BPS-17)	1	1	458,000		481,000
A780	Assistant Director Finance	(BPS-17)	1	1	458,000		481,000
C181	Consultant	(BPS-17)	3	3	1,372,000		1,441,000
H312	HEAD OF WATER & RESCUE WING	(BPS-17)	1	1	458,000		481,000
H315	Head of Fire Wing	(BPS-17)	1	1	458,000		481,000
M275	MEDICAL WING	(BPS-17)	1	1	458,000		481,000
O073	OFFICE MANAGER	(BPS-17)	1	1	458,000		481,000
P114	Public Relation Officer	(BPS-17)	1	1	458,000		481,000
R363	RECORD MANAGER	(BPS-17)	1	1	458,000		481,000
H292	Hostel Warden	(BPS-16)	2	2	572,000		601,000
S684	SENIOR DRILL INSTRUCTOR	(BPS-16)	1	1	291,000		306,000
S976	SENIOR FIRE INSTRUCTOR	(BPS-16)	1	1	291,000		306,000
S998	SENIOR MEDICAL INSTRUCTOR	(BPS-16)	1	1	291,000		306,000
SP10	SENIOR WATER & RESCUE INSTRUCTOR	(BPS-16)	1	1	291,000		306,000
T041	Transport Officer	(BPS-16)	1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>231</u>	<u>231</u>	<u>42,067,000</u>	<u>766,000</u>	<u>44,172,000</u>
A01151	Total Basic Pay Other Staff		<u>231</u>	<u>231</u>	<u>42,067,000</u>	<u>766,000</u>	<u>44,172,000</u>
A004	Accounts Assistant	(BPS-14)	2	2	478,000		502,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KH4153	Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber						
C004	Cameraman	(BPS-14)	2	2	478,000		502,000
C556	COMPANY HAVALDAR MAJOR	(BPS-14)	12	12	2,890,000		3,035,000
F229	FIRE INSTRUCTOR	(BPS-14)	1	1	239,000		251,000
I012	Inspector	(BPS-14)	2	2	478,000		502,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	478,000		502,000
K020	Khateeb	(BPS-14)	1	1	239,000		251,000
M251	MEDICAL INSTRUCTOR	(BPS-14)	1	1	239,000		251,000
S271	Security Supervisor	(BPS-14)	1	1	239,000		251,000
S288	Store Assistant	(BPS-14)	2	2	478,000		502,000
W101	WATER & RESCUE INSTRUCTOR	(BPS-14)	1	1	239,000		251,000
D109	Drill Instructor	(BPS-12)	12	12	2,537,000		2,664,000
F228	FIRE DEMONSTRATOR	(BPS-12)	12	12	2,537,000		2,664,000
M249	MEDICAL DEMONSTRATOR	(BPS-12)	12	12	2,537,000		2,664,000
M252	MESS SUPERVISOR	(BPS-12)	2	2	426,000		447,000
W102	WATER & RESCUE DEMONSTRATOR	(BPS-12)	12	12	2,537,000		2,664,000
E019	Electrician	(BPS-11)	2	2	405,000		425,000
I002	Imam Masjid	(BPS-11)	1	1	197,000		207,000
J013	Junior Clerk	(BPS-11)	6	6	1,196,000		1,256,000
A729	Auto Mechanic	(BPS-07)	4	4	696,000		731,000
C095	Cook	(BPS-07)	9	9	1,570,000		1,649,000
O074	OHM	(BPS-07)	2	2	354,000		372,000
S062	Senior Storekeeper	(BPS-07)	2	2	354,000		372,000
S230	Security Incharge	(BPS-07)	4	4	696,000		731,000
D114	Driver Heavy Duty	(BPS-06)	16	16	2,692,000		2,827,000
D804	DRIVER LTV	(BPS-06)	16	16	2,692,000		2,827,000
B008	Band Master	(BPS-05)	8	8	1,300,000		1,365,000
H314	HHM	(BPS-05)	3	3	488,000		512,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KH4153	Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber						
S127	Store Keeper	(BPS-05)	3	3	488,000		512,000
B009	Barber	(BPS-03)	4	4	613,000		644,000
C012	Carpenter	(BPS-03)	2	2	301,000		316,000
D060	Dhobi	(BPS-03)	12	12	1,829,000		1,920,000
K023	KITCHEN PORTER	(BPS-03)	12	12	1,829,000		1,920,000
O059	Office Attendant	(BPS-03)	12	12	1,829,000		1,920,000
S023	Security Guard	(BPS-03)	26	26	3,961,000		4,159,000
S162	Sweeper	(BPS-03)	10	10	1,528,000		1,604,000
A012	TOTAL ALLOWANCES				15,409,000	1,919,000	15,671,000
A012-1	TOTAL REGULAR ALLOWANCES				15,409,000	1,919,000	15,671,000
A01202	House Rent Allowance				2,100,000	129,000	2,100,000
A01203	Conveyance Allowance				1,575,000	129,000	1,575,000
A01210	Risk Allowance				242,000	329,000	242,000
001	Risk Allowance				242,000	329,000	242,000
A01217	Medical Allowance				2,100,000	54,000	2,100,000
A0121T	Adhoc Relief Allowance 2013				9,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015				5,000	6,000	5,000
A01233	Unattractive Area Allowance				53,000	42,000	53,000
001	Unattractive Area Allowance				53,000	42,000	53,000
A0124H	Special Allowance-2021				3,150,000	126,000	3,150,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,250,000	92,000	5,250,000
A0124R	Adhoc Relief Allowance 2022				105,000	92,000	105,000
A0124X	Adhoc Relief Allowance 2023				410,000	361,000	410,000
A0125E	Adhoc Relief Allowance 2024				410,000	299,000	418,000
A0125P	Ad-Hoc Relief Allowance-2025					120,000	122,000
A0125Q	Disparity Reduction Allowance-2025					132,000	132,000
Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber					67,252,000	3,114,000	70,112,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
TW4077	Additional Deputy Commissioner (Relief & Human Rights) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>285,000</u>	<u>534,000</u>	<u>333,000</u>
A011	TOTAL PAY				<u>209,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>209,000</u>	
A01151	Total Basic Pay Other Staff				<u>209,000</u>	
A012	TOTAL ALLOWANCES			<u>285,000</u>	<u>325,000</u>	<u>333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>285,000</u>	<u>325,000</u>	<u>333,000</u>
A01202	House Rent Allowance			21,000	26,000	21,000
A01203	Conveyance Allowance			21,000	22,000	21,000
A01207	Washing Allowance			15,000	12,000	15,000
A01208	Dress Allowance			15,000	12,000	15,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			19,000	18,000	19,000
A01233	Unattractive Area Allowance			<u>19,000</u>	<u>21,000</u>	<u>19,000</u>
001	Unattractive Area Allowance			19,000	21,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			19,000	19,000	19,000
A0124R	Adhoc Relief Allowance 2022			19,000	19,000	19,000
A0124X	Adhoc Relief Allowance 2023			76,000	68,000	76,000
A0125E	Adhoc Relief Allowance 2024			53,000	53,000	54,000
A0125P	Ad-Hoc Relief Allowance-2025				21,000	21,000
A0125Q	Disparity Reduction Allowance-2025				26,000	26,000
Additional Deputy Commissioner (Relief & Human Rights) South Waziristan				285,000	534,000	333,000

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NC21120 (061)
POLICE
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	36,730	30,828,356,000	32,356,572,000	29,557,307,000	6,108,250,000	35,665,557,000
TOTAL	36,730	30,828,356,000	32,356,572,000	29,557,307,000	6,108,250,000	35,665,557,000

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NC21120 (061)
POLICE

	Rs
Charged:	0
Voted:	35,665,557,000
Total:	35,665,557,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
032102	PROVINCIAL POLICE	30,826,275,000	32,354,982,000	35,662,403,000
032111	TRAINING	2,081,000	1,590,000	3,154,000
TOTAL		30,828,356,000	32,356,572,000	35,665,557,000

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POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
OI4032	District Police Officer Orakzai	1,415,868,000	1,711,298,667	1,516,872,000
BJ4036	District Police Officer Bajaur	1,875,357,000	1,969,731,000	2,016,343,000
BJ4105	Superintendent of Police Investigation Bajaur	8,748,000	7,778,500	9,596,000
BJ4126	Police Station Khaar (Operation) Bajaur	1,929,000	2,117,834	2,216,000
BJ4127	Police Station Nawagai (Operation) Bajaur	1,907,000	2,210,418	2,205,000
BJ4128	Police Station Loisam (Operation) Bajaur	1,782,000	2,194,836	2,062,000
BJ4129	Police Station Salarzai (Operation) Bajaur	1,782,000	2,159,168	2,113,000
BJ4130	Police Station Loi Mamund (Operation) Bajaur	1,782,000	2,194,836	2,062,000
BJ4131	Police Station Wara Mamund (Operation) Bajaur	1,782,000	2,194,836	2,071,000
BJ4132	Police Station Charmang (Operation) Bajaur	1,682,000	2,153,168	2,097,000
BJ4133	Police Station Utman Khel (Operation) Bajaur	1,282,000	2,194,836	1,562,000
BJ4134	Police Station Arang (Operation) Bajaur	1,249,000	2,242,086	1,400,000
BJ4135	Police Station Barang (Operation) Bajaur	1,382,000	2,194,836	1,602,000
BJ4136	Police Station Khaar (Investigation) Bajaur	1,237,000	2,153,000	1,585,000
BJ4137	Police Station Nawagai (Investigation) Bajaur	1,037,000	1,973,000	1,505,000
BJ4138	Police Station Loisam (Investigation) Bajaur	1,032,000	1,799,668	1,349,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4139	Police Station Salarzai (Investigation) Bajaur	1,237,000	1,670,502	1,634,000
BJ4140	Police Station Loi Mamund (Investigation) Bajaur	937,000	1,524,668	1,139,000
BJ4141	Police Station Wara Mamund (Investigation) Bajaur	1,232,000	1,702,170	1,628,000
BJ4142	Police Station Charmang (Investigation) Bajaur	937,000	1,512,170	1,289,000
BJ4143	Police Station Utman Khel (Investigation) Bajaur	637,000	1,217,168	1,264,000
BJ4144	Police Station Arang (Investigation) Bajaur	1,237,000	1,747,169	1,734,000
BJ4145	Police Station Barang (Investigation) Bajaur	1,037,000	1,742,168	1,404,000
BJ4195	Police Station CTD Bajaur	93,084,000	48,914,949	135,578,000
BU4507	Law & Order Bannu (SD)	730,445,000	803,332,335	778,745,000
BU4519	Police Station Wazir (Operation) Bannu (NMAs)	1,704,000	1,506,669	1,922,000
BU4520	Police Station Ahmad Zai (Operation) Bannu (NMAs)	1,704,000	1,507,669	1,922,000
BU4521	Police Station Utman Khel (Operation) Bannu (NMAs)	1,704,000	1,507,669	1,922,000
BU4522	Police Station Ahmad Zai (Investigation) Bannu (NMAs)	1,204,000	1,062,501	1,346,000
BU4523	Police Station Utman Khel (Investigation) Bannu (NMAs)	1,204,000	1,062,502	1,346,000
BU4600	Police Station Wazir Bannu	3,449,000	3,233,836	3,762,000
BU4875	Security Division NMDs Region Bannu	192,174,000	2,155,000	197,450,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
CL4341	Deputy Commissioner/Commandant Chitral (Levies)	389,406,000	423,905,000	416,094,000
DA4515	Inspector Dir Lower (Levies)	669,973,000	705,319,000	710,900,000
DI4445	Inspector Darazinda DI Khan (Levies SD)	46,901,000	86,368,000	50,913,000
DI4446	Sub Inspector Darazinda DI Khan (Khasadar SD)	53,788,000	106,469,000	58,470,000
DI4450	Law & Order D.I.Khan (SD)	182,166,000	227,729,335	198,682,000
DI4501	Police Station Dara Zinda (Operation) DI Khan (NMAs)	1,604,000	2,335,335	2,247,000
DI4502	Police Station Khui Bahara (Operation) DI Khan (NMAs)	1,704,000	2,144,003	2,119,000
DI4503	Police Station Mughal Kot (Operation) DI Khan (NMAs)	1,704,000	1,646,669	1,921,000
DI4504	Police Station Khui Bahara (Investigation) DI Khan (NMAs)	1,104,000	1,003,334	1,381,000
DI4505	Police Station Mughal Kot (Investigation) DI Khan (NMAs)	1,204,000	1,696,000	1,492,000
DI4600	Police Station Darazinda D I Khan	2,741,000	2,277,000	3,514,000
DI4798	Security Division NMDs Region D I Khan	182,686,000		185,083,000
DP4240	Inspector Dir Upper (Levies)	958,724,000	860,328,000	1,014,463,000
HG4200	Inspector Hangu (Levies)	183,701,000	173,688,000	201,356,000
KH4026	Inspector Khyber (Levies)	3,000	3,000	3,000
KH4027	Inspector Khyber (Khasadar)	3,000	3,000	3,000
KH4037	District Police Officer Khyber	2,592,805,000	2,879,271,000	3,031,243,000
KH4105	Superintendent of Police Investigation Khyber	10,264,000	3,914,500	11,050,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KH4126	Police Station Bara (Operation) Khyber	1,184,000	7,762,668	1,324,000
KH4127	Police Station Jamrud (Operation) Khyber	1,184,000	3,371,000	1,324,000
KH4128	Police Station Landi Kotal (Operation) Khyber	1,134,000	1,009,334	1,267,000
KH4129	Police Station Mulagori (Operation) Khyber	1,634,000	1,671,001	1,842,000
KH4130	Police Station Tirah (Operation) Khyber	1,055,000	1,846,834	1,186,000
KH4131	Police Station Shalman (Operation) Khyber	1,184,000	1,451,000	1,749,000
KH4132	Police Station Bara (Investigation) Khyber	884,000	1,836,833	1,079,000
KH4133	Police Station Jamrud (Investigation) Khyber	884,000	1,559,500	1,079,000
KH4134	Police Station Landi Kotal (Investigation) Khyber	1,184,000	1,658,500	1,423,000
KH4135	Police Station Mulagori (Investigation) Khyber	1,184,000	1,398,334	1,423,000
KH4136	Police Station Tirah (Investigation) Khyber	984,000	1,100,000	1,348,000
KH4137	Police Station Shalman (Investigation) Khyber	1,184,000	1,300,000	1,448,000
KH4165	Police Station CTD Khyber	94,600,000	48,464,167	131,380,000
KH4202	Police Training Center Shakas Khyber	2,081,000	1,590,000	3,154,000
KK4283	Sub Inspector Karak (Levies)	185,968,000	174,272,000	202,080,000
KM4030	Inspector Kurram (Levies)	2,000	2,000	2,000
KM4031	Inspector Kurram (Khsadar)	3,000	3,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KM4040	District Police Officer Kurram	1,704,629,000	2,437,886,668	1,835,760,000
KM4105	Superintendent of Police Investigation Kurram	10,344,000	5,733,500	11,647,000
KM4126	Police Station Upper Kurram (Operation) Kurram	1,684,000	2,161,669	1,898,000
KM4127	Police Station Lower Kurram (Operation) Kurram	1,184,000	1,399,168	1,323,000
KM4128	Police Station Central Kurram (Operation) Kurram	1,184,000	1,099,168	1,323,000
KM4129	Police Station Rowza (Operation) Kurram	1,184,000	1,099,168	1,323,000
KM4130	Police Station Sarpakh (Operation) Kurram	1,184,000	1,099,168	1,323,000
KM4131	Police Station Chinarak (Operation) Kurram	1,184,000	1,099,168	1,323,000
KM4132	Police Station Alizai (Operation) Kurram	1,184,000	1,099,168	1,323,000
KM4133	Police Station Upper Kurram (Investigation) Kurram	1,184,000	1,287,502	1,323,000
KM4134	Police Station Lower Kurram (Investigation) Kurram	1,184,000	1,245,834	1,323,000
KM4135	Police Station Central Kurram (Investigation) Kurram	1,184,000	1,245,834	1,323,000
KM4136	Police Station Rowza (Investigation) Kurram	1,184,000	985,834	1,323,000
KM4137	Police Station Sarpakh (Investigation) Kurram	1,184,000	1,227,502	1,323,000
KM4138	Police Station Chinarak (Investigation) Kurram	1,184,000	1,185,834	1,323,000
KM4139	Police Station Alizai (Investigation) Kurram	1,184,000	994,167	1,323,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KM4165	Police Station CTD Kurram	70,108,000	41,321,000	104,997,000
KT4478	Law & Order Kohat (SD)	387,307,000	488,148,168	414,170,000
KT4492	Police Station Dara Adam Khel (Operation) Kohat (NMAs)	1,684,000	1,845,833	1,899,000
KT4493	Police Station Jawa Kai (Operation) Kohat (NMAs)	1,684,000	1,845,833	1,898,000
KT4494	Police Station Jawa Kai (Investigation) Kohat (NMAs)	1,184,000	1,029,168	1,323,000
KT4506	Secuirty Division Kohat	132,530,000	32,785,000	138,422,000
KT4600	Police Station Darra Adam Khel Kohat	3,221,000	1,407,501	3,498,000
LK4245	Inspector Bhattani Lakki (Levies SD)	2,000	2,000	2,000
LK4246	Inspector Bhattani Lakki (Khasadar SD)	2,000	2,000	2,000
LK4249	Law & Order Lakki Marwat (SD)	464,141,000	324,078,668	490,706,000
LK4256	Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)	1,684,000	2,091,503	2,118,000
LK4257	Police Station Wargara (Operation) Lakki Marwat (NMAs)	1,184,000	995,836	1,323,000
LK4258	Police Station Azak (Operation) Lakki Marwat (NMAs)	1,384,000	1,308,834	1,684,000
LK4259	Police Station Wargara (Investigation) Lakki Marwat (NMAs)	1,252,000	2,200,501	1,621,000
LK4260	Police Station Azak (Investigation) Lakki Marwat (NMAs)	884,000	1,162,501	1,139,000
LK4600	Police Station Bettani Lakki Marwat	3,000,000	3,108,501	3,596,000
MD4294	Inspector Malakand (Levies)	1,500,072,000	1,525,824,000	1,602,061,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MG4024	Inspector Mohmand (Levies)	2,000	2,000	2,000
MG4025	Inspector Mohmand (Khasadar)	2,000	2,000	2,000
MG4039	District Police Officer Mohmand	2,298,406,000	2,467,441,000	2,549,722,000
MG4105	Superintendent of Police Investigation Mohmand	15,157,000	15,973,500	16,322,000
MG4126	Police Station Lower Mohmand (Operation) Mohmand	1,684,000	1,603,503	1,899,000
MG4127	Police Station Upper Mohmand (Operation) Mohmand	1,684,000	1,595,171	1,899,000
MG4128	Police Station Baizai (Operation) Mohmand	1,184,000	1,103,503	1,324,000
MG4129	Police Station Lakaro (Operation) Mohmand	1,484,000	1,395,171	1,669,000
MG4130	Police Station Ambar (Operation) Mohmand	1,684,000	1,595,170	1,899,000
MG4131	Police Station Pidiali (Operation) Mohmand	1,684,000	1,595,171	1,899,000
MG4132	Police Station Prang Ghar (Operation) Mohmand	1,684,000	1,586,836	1,899,000
MG4133	Police Station Lower Mohmand (Investigation) Mohmand	1,184,000	1,274,167	1,484,000
MG4134	Police Station Upper Mohmand (Investigation) Mohmand	1,184,000	1,525,834	1,513,000
MG4135	Police Station Baizai (Investigation) Mohmand	1,184,000	1,270,000	1,484,000
MG4136	Police Station Lakaro (Investigation) Mohmand	984,000	1,045,000	1,146,000
MG4137	Police Station Ambar (Investigation) Mohmand	984,000	1,095,000	1,175,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MG4138	Police Station Pidiali (Investigation) Mohmand	984,000	1,370,000	1,096,000
MG4139	Police Station Prang Ghar (Investigation) Mohmand	984,000	1,611,668	1,196,000
MG4265	Police Station CTD Mohmand	86,127,000	49,198,836	116,260,000
MR4408	Secuirty Division Mardan	133,275,000	281,146,000	148,238,000
MW4028	Inspector North Waziristan (Levies)	2,000	2,000	2,000
MW4029	Inspector North Waziristan (Khasadar)	2,000	2,000	2,000
MW4040	District Police Officer North Waziristan	2,313,036,000	2,727,426,000	2,487,611,000
MW4105	Superintendent of Police Investigation North Waziristan	12,644,000	10,254,000	13,697,000
MW4152	Police Station Mir Ali (Operation) North Waziristan	1,684,000	2,551,000	1,951,000
MW4153	Police Station Miran Shah (Operation) North Waziristan	1,684,000	2,351,000	1,901,000
MW4154	Police Station Razmak (Operation) North Waziristan	1,684,000	2,351,000	1,901,000
MW4155	Police Station Ghulam Khan (Operation) North Waziristan	1,547,000	2,351,000	1,764,000
MW4156	Police Station Dossali (Operation) North Waziristan	1,684,000	2,351,001	1,930,000
MW4157	Police Station Spin Wam (Operation) North Waziristan	1,684,000	2,351,000	1,920,000
MW4158	Police Station Shewa (Operation) North Waziristan	1,684,000	2,351,000	1,901,000
MW4159	Police Station Garyum (Operation) North Waziristan	1,684,000	2,350,001	1,900,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MW4160	Police Station Dada Khel (Operation) North Waziristan	1,684,000	2,651,001	1,920,000
MW4161	Police Station Mir Ali (Investigation) North Waziristan	1,184,000	2,760,000	1,376,000
MW4162	Police Station Miran Shah (Investigation) North Waziristan	1,184,000	2,510,000	1,395,000
MW4163	Police Station Razmak (Investigation) North Waziristan	1,184,000	2,510,000	1,414,000
MW4164	Police Station Ghulam Khan (Investigation) North Waziristan	1,184,000	2,510,000	1,395,000
MW4165	Police Station Dossali (Investigation) North Waziristan	1,184,000	2,420,000	1,395,000
MW4166	Police Station Spin Wam (Investigation) North Waziristan	1,055,000	2,410,000	1,267,000
MW4167	Police Station Shewa (Investigation) North Waziristan	1,184,000	2,510,000	1,395,000
MW4168	Police Station Garyum (Investigation) North Waziristan	984,000	2,410,000	1,165,000
MW4169	Police Station Dada Khel (Investigation) North Waziristan	1,184,000	2,410,000	1,404,000
MW4185	Police Station CTD North Waziristan	258,395,000	53,954,335	282,591,000
OI4020	Inspector Orakzai (Levies)	3,000	3,000	3,000
OI4021	Sub Inspector Orakzai (Khasadar)	2,000	2,000	2,000
OI4105	Superintendent of Police Investigation Orakzai	9,481,000	11,627,500	10,284,000
OI4126	Police Station Lower Orakzai (Operation) Orakzai	1,684,000	1,721,001	1,899,000
OI4127	Police Station Upper Orakzai (Operation) Orakzai	1,684,000	1,787,668	1,899,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
OI4128	Police Station Dabori (Operation) Orakzai	1,684,000	1,721,000	1,899,000
OI4129	Police Station Central Meshti Mella (Operation) Orakzai	1,684,000	1,787,668	1,899,000
OI4130	Police Station Kuraiz Boya (Operation) Orakzai	1,684,000	1,671,000	1,899,000
OI4131	Police Station Lower Orakzai (Investigation) Orakzai	1,184,000	1,705,000	1,373,000
OI4132	Police Station Upper Orakzai (Investigation) Orakzai	1,184,000	1,457,502	1,373,000
OI4133	Police Station Dabori (Investigation) Orakzai	1,184,000	1,190,834	1,373,000
OI4134	Police Station Central Meshti Mella (Investigation) Orakzai	1,184,000	1,337,502	1,373,000
OI4135	Police Station Kuraiz Boya (Investigation) Orakzai	1,184,000	1,625,834	1,373,000
OI4165	Police Station CTD Orakzai	44,766,000	54,620,779	47,305,000
PR7338	Legal & Litigation Branch (NMDs) Legal & Litigation Branch (NMDs)	6,568,000		6,721,000
PR7339	Information Technology (IT) Branch(NMDs) Information Technology (IT) Branch NMDs	40,475,000		41,434,000
PR8107	Khasaddar Hassankhel (SD)	24,801,000		24,801,000
PR8108	Inspector Hassankhel Peshawar(Levies SD)	62,272,000		62,272,000
PR8109	Levies Secretariat Merged Areas Peshawar	3,091,037,000	3,057,817,500	3,397,382,000
PR8112	Law & Ordewr Peshawar (SD)	219,742,000	200,344,000	234,579,000
PR8113	Lump Sum Allocation	1,000		2,000,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8590	Police Station Hassan Khel Peshawar	5,245,000	4,161,670	5,939,000
PR8713	Police Station Hassan Khel (Operation) Peshawar (NMAs)	4,183,000	4,137,335	4,772,000
PR8714	Regional Police Station (CTD) Peshawar (NMAs)	1,638,000	1,351,000	1,694,000
PR8757	Special Branch NMDs	217,208,000	270,734,000	232,354,000
PR8912	Elite Force Police (NMDs) Peshawar	1,006,853,000	913,674,000	1,073,509,000
PR8913	FRP (NMDs) Peshawar	1,566,939,000	1,183,128,000	1,670,712,000
PR8917	Security Division NMDs Region Peshawar	133,275,000	212,577,000	147,197,000
SW4567	Inspector Swat (Levies)	436,986,000	405,485,250	462,909,000
SW4576	Secuirty Division Malakand (Swat)	133,275,000	260,924,000	150,186,000
TG4051	Sub Inspector Tor Ghar (Levies)	122,728,000	72,803,000	127,990,000
TK4186	Inspector Jandola Tank (Levies SD)	3,000	3,000	3,000
TK4187	Khasaddar Jandola (SD)	4,000	4,000	4,000
TK4190	Law & Order Tank (SD)	542,071,000	509,759,501	576,020,000
TK4201	Police Station Jandola (Operation) Tank (NMAs)	1,920,000	4,313,000	7,619,000
TK4202	Police Station Saraghar (Operation) Tank (NMAs)	1,684,000	4,215,000	6,106,000
TK4203	Police Station Daulat Khan Korona (Operation) Tank (NMAs)	1,684,000	2,010,503	4,266,000
TK4204	Police Station Saraghar (Investigation) Tank (NMAs)	1,184,000	1,437,502	1,395,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TK4205	Police Station Daulat Khan Korona (Investigation) Tank (NMAs)	1,184,000	1,501,668	1,395,000
TK4600	Police Station Jandola Tank	3,331,000	3,450,668	3,669,000
TU4002	District Police Officer Lower South Waziristan	889,190,000	725,894,000	949,400,000
TU4003	Superintendent of Police Investigation Lower South Waziristan	5,387,000	7,166,500	6,107,000
TU4045	Police Station Wanna (Operation) South Waziristan	1,933,000	1,858,502	2,148,000
TU4046	Police Station Azam Warsak (Operation) South Waziristan	1,684,000	1,918,502	1,899,000
TU4047	Police Station Raghzai (Operation) South Waziristan	1,684,000	1,926,834	1,899,000
TU4048	Police Station Toi Khulla (Operation) South Waziristan	1,221,000	1,418,502	1,361,000
TU4049	Police Station Shakai (Operation)r South Waziristan	1,988,000	1,876,834	2,213,000
TU4050	Police Station Spin Dam (Operation) South Waziristan	1,184,000	1,396,834	1,324,000
TU4051	Police Station Wanna (Investigation) South Waziristan	1,184,000	895,834	1,323,000
TU4052	Police Station Azam Warsak (Investigatio South Waziristan	784,000	521,834	864,000
TU4053	Police Station Raghzai (Investigation) South Waziristan	1,184,000	895,834	1,323,000
TU4054	Police Station Toi Khulla (Investigation South Waziristan	1,184,000	895,834	1,323,000
TU4055	Police Station Shakai (Investigation) South Waziristan	584,000	289,500	635,000
TU4056	Police Station Spin Dam (Investigation) South Waziristan	1,184,000	895,834	1,323,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TW4026	Inspector South Waziristan (Levies)	2,000	2,000	2,000
TW4027	Inspector South Waziristan (Khasadar)	205,854,000	133,664,000	211,267,000
TW4041	District Police Officer South Waziristan	1,651,687,000	2,298,971,000	1,812,099,000
TW4105	Superintendent of Police Investigation South Waziristan	10,467,000	9,465,500	11,505,000
TW4152	Police Station Ladha (Operation) South Waziristan	1,819,000	1,698,419	2,053,000
TW4153	Police Station Sarwakai (Operation) South Waziristan	1,688,000	1,716,834	1,903,000
TW4154	Police Station Wanna (Operation) South Waziristan	644,000	1,316,000	744,000
TW4158	Police Station Sararogha (Operation) South Waziristan		1,531,000	1,531,000
TW4159	Police Station Makin (Operation) South Waziristan	1,684,000	1,506,835	1,899,000
TW4160	Police Station Shakai (Operation) South Waziristan	1,487,000	1,387,500	1,691,000
TW4162	Police Station Tiarza (Operation) South Waziristan	1,684,000	1,711,834	1,899,000
TW4163	Police Station Ladha (Investigation) South Waziristan	984,000	712,500	1,093,000
TW4164	Police Station Sarwakai (Investigation) South Waziristan	984,000	712,500	1,093,000
TW4169	Police Station Sararogha (Investigation) South Waziristan	984,000	712,500	1,093,000
TW4170	Police Station Makin (Investigation) South Waziristan	984,000	712,500	1,093,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TW4173	Police Station Tiarza (Investigation) South Waziristan	984,000	712,500	1,093,000
TW4195	Police Station CTD South Waziristan	98,971,000	50,986,267	123,137,000
CU4155	Deputy Commissioner/Commandant Chitral Upper (Levies)	131,601,000	147,874,000	140,610,000
KT5229	Inspector Darra Kohat (Levies DC)	97,004,000	88,088,000	103,124,000
LK5169	Inspector Bhattani Lakki (Levies DC)	103,267,000	104,927,000	155,056,000
PR7327	Bomb Disposal Unit (NMDs)	105,362,000	24,262,000	107,560,000
PR8658	Headquarter CTD NMDs Peshawar	410,037,000	660,392,000	444,930,000
TOTAL		30,828,356,000	32,356,572,000	35,665,557,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>27,383,441,000</u>	<u>27,642,350,000</u>	<u>29,557,307,000</u>
A011	PAY	<u>11,910,963,000</u>	<u>10,372,214,000</u>	<u>12,716,830,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>437,324,000</u>	<u>106,628,000</u>	<u>446,445,000</u>
A01101	Basic Pay Of Officer	174,232,000	106,623,000	183,350,000
A01103	Special Pay	4,000	5,000	7,000
A01106	Pay of contract officer	263,088,000		263,088,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,473,639,000</u>	<u>10,265,586,000</u>	<u>12,270,385,000</u>
A01151	Basic Pay Other Staff	11,472,812,000	9,841,992,000	12,269,530,000
A01152	Personal pay	668,000	756,000	668,000
A01153	Special Pay	96,000	9,000	100,000
A01156	Pay of Contract Staff	63,000	422,805,000	63,000
A01170	Others		24,000	24,000
A012	ALLOWANCES	<u>15,472,478,000</u>	<u>17,270,136,000</u>	<u>16,840,477,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,458,002,000</u>	<u>17,243,142,000</u>	<u>16,824,822,000</u>
A01202	House Rent Allowance	1,087,825,000	948,927,000	1,125,792,000
A01203	Conveyance Allowance	859,141,000	744,801,000	874,208,000
A01206	Local Compensatory Allowance		2,000	2,000
A01207	Washing Allowance	66,228,000	52,423,000	66,232,000
A01208	Dress Allowance	10,261,000	266,885,000	14,966,000
A01209	Special Additional Allowance	63,000	82,000	63,000
A0120D	Integrated Allowance	3,792,000	1,807,000	3,792,000
A0120E	Housing Subsidy Allowance	149,000	228,000	316,000
A0120F	Mobility Allowance		21,000	21,000
A0120N	Special allowances @ 30% of basic pay for Secretar	25,000		25,000
A0120Q	Fixed Daily Allowance	1,133,498,000	1,036,160,000	1,133,514,000
A0120R	Prison Allowance	43,000	22,000	43,000
A0120S	Elite force allowance	60,377,000	39,948,000	60,498,000
A0120X	Adhoc Allowance - 2010	22,000		22,000
A01210	Risk Allowance	3,218,521,000	4,599,570,000	3,218,775,000
A01211	Hill allowance	127,000	104,000	127,000
A01217	Medical Allowance	689,845,000	572,351,000	700,123,000
A0121J	Transport monetization Allowance	45,000		45,000
A0121T	Adhoc Relief Allowance 2013	10,200,000	6,384,000	10,200,000
A0121W	Counter Terrorism Allowance	266,038,000	262,252,000	266,758,000
A01224	Entertainment Allowance	5,000		5,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01225	Instruction Allowance	107,000	40,000	111,000
A01226	Computer Allowance	183,000	220,000	222,000
A01229	Special compensatory allowance	35,000	30,000	35,000
A0122A	special Allowance @10% to National highways & Moto		17,000	17,000
A0122C	Adhoc Relief Allowance - 2015	25,073,000	3,695,000	25,073,000
A0122D	Special Risk Allowance	25,119,000	1,315,000	25,899,000
A0122E	Special Combat Unit Allowance	16,000		16,000
A0122H	Chief Minister's Office Special Allowance	12,000		12,000
A0122M	Adhoc Relief Allowance 2016	23,813,000		23,813,000
A0122N	Special Conveyance Allowance to Disbale Employees	2,814,000	1,482,000	3,318,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017	22,032,000		22,032,000
A01233	Unattractive Area Allowance	422,419,000	395,556,000	422,450,000
A01239	Special allowance	182,000	64,000	221,000
A0123G	Ad-hoc Relief Allowance-2018	10,536,000		10,536,000
A0123L	Scheduled Post Allowance for Police Officers	14,401,000	48,917,000	14,770,000
A0123P	Ad-hoc Relief Allowance 2019	24,012,000		24,012,000
A0123U	Planning Performance Allowance		5,000	5,000
A0123V	Secretariat Performance Allowance	5,984,000	7,950,000	7,211,000
A01241	Utility allowance for electricity	16,000		16,000
A01242	Consolidation travelling allowance	1,948,000	1,262,000	2,176,000
A0124C	Disparity Reduction Allowance	161,000	316,000	177,000
A0124F	Adhoc Relief Allowance-2021	30,004,000		30,004,000
A0124H	Special Allowance-2021	36,580,000	5,627,000	60,610,000
A0124L	Weather Allowance	3,400,000	24,365,000	6,188,000
A0124N	Disparity Reduction Allowance 2022- 15%	51,227,000	12,220,000	73,799,000
A0124R	Adhoc Relief Allowance 2022	986,655,000	873,160,000	1,009,574,000
A0124T	Special Allowance - 2022	32,000		32,000
A0124X	Adhoc Relief Allowance 2023	3,356,518,000	3,120,060,000	3,435,428,000
A01250	Incentive Allowance	325,080,000	289,798,000	325,108,000
A01252	Non Practising Allowance	2,000	22,000	2,000
A01253	Science Teaching Allowance	5,000	17,000	22,000
A01254	Anaesthesia Allowance	1,000		1,000
A01257	RC Allowance	52,000	23,000	52,000
A0125E	Adhoc Relief Allowance 2024	2,108,987,000	2,448,582,000	2,207,603,000
A0125P	Ad-Hoc Relief Allowance-2025		971,467,000	1,013,267,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0125Q	Disparity Reduction Allowance-2025		12,837,000	30,383,000
A01260	Ration Allowance	410,446,000	374,601,000	410,456,000
A01261	Constabulary Allowance for Police Personnel	161,617,000	116,306,000	161,620,000
A01264	Technical Allowance	4,000		4,000
A01270	Other	2,323,000	1,221,000	3,019,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,476,000</u>	<u>26,994,000</u>	<u>15,655,000</u>
A01273	Honoraria		2,162,000	
A01274	Medical Charges	2,000	7,155,000	2,000
A01276	Outfit allowance	18,000		18,000
A01278	Leave Salary	1,000	1,121,000	1,122,000
A01284	Firewood Allowance	14,340,000	16,441,000	14,398,000
A01289	Teaching Allowance	86,000	86,000	86,000
A01299	Others	29,000	29,000	29,000
A03	TOTAL OPERATING EXPENSES	<u>2,246,467,000</u>	<u>2,754,579,593</u>	<u>3,725,927,000</u>
A032	COMMUNICATIONS	<u>11,232,000</u>	<u>19,142,404</u>	<u>14,180,000</u>
A03201	Postage and Telegraph	1,021,000	1,526,000	1,269,000
A03202	Telephone and Trunk Call	10,211,000	17,616,404	12,911,000
A033	UTILITIES	<u>50,980,000</u>	<u>99,557,924</u>	<u>61,673,000</u>
A03301	Gas		10,000,000	1,000
A03302	Water	500,000	950,000	575,000
A03303	Electricity	50,480,000	87,607,924	60,297,000
A03305	POL fore Generator		1,000,000	800,000
A034	OCCUPANCY COSTS	<u>1,100,000</u>	<u>1,412,000</u>	<u>1,377,000</u>
A03402	Rent for Office Building	1,100,000	1,411,000	1,376,000
A03403	Rent for Residential Building		1,000	1,000
A036	MOTOR VEHICLES	<u>350,000</u>	<u>480,000</u>	<u>435,000</u>
A03603	Registration	350,000	480,000	435,000
A038	TRAVEL & TRANSPORTATION	<u>219,464,000</u>	<u>543,870,034</u>	<u>449,269,000</u>
A03801	Training - domestic		301,000	151,000
A03803	Other - domestic		1,000	1,000
A03805	Travelling Allowance	9,124,000	25,317,000	14,696,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods	120,000	530,000	299,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	209,750,000	506,471,034	429,629,000
A03808	Conveyance Charges	470,000	11,250,000	4,493,000
A039	GENERAL	<u>1,963,341,000</u>	<u>2,090,117,231</u>	<u>3,198,993,000</u>
A03901	Stationery	16,466,000	33,868,231	22,199,000
A03902	Printing and Publication	10,980,000	17,435,000	15,349,000
A03904	Hire of Vehicles		50,000	50,000
A03905	Newspapers Periodicals and Books	411,000	667,000	534,000
A03906	Uniforms and Protective Clothing	15,100,000	48,131,000	21,614,000
A03907	Advertising & Publicity	1,278,000	4,276,000	2,961,000
A03914	Secret service expenditure	1,794,000	10,350,000	3,684,000
A03917	Law Charges	100,000	700,000	315,000
A03927	Purchase of Drug and Medicines	100,000	100,000	115,000
A03942	Cost of Other Stores	1,879,592,000	1,897,499,000	2,081,238,000
A03953	Investigation Cost	1,300,000	11,310,000	6,948,000
A03954	Ordnance Store	10,190,000	10,190,000	11,209,000
A03955	Other Store - Tear Gas	14,010,000	14,010,000	15,411,000
A03963	Feeding Diet Food Charges	1,800,000	14,321,000	3,270,000
A03970	Others	10,220,000	27,210,000	1,014,096,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>9,000</u>	<u>108,786,000</u>	<u>25,000</u>
A041	PENSION	<u>9,000</u>	<u>108,786,000</u>	<u>25,000</u>
A04101	Pension		200,000	1,000
A04114	Superannuation Encashment of L.P.R	9,000	108,561,000	23,000
A04117	Medical Allowance to Civil Pensioners		25,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>15,000</u>	<u>304,718,000</u>	<u>1,000,029,000</u>
A052	GRANTS-DOMESTIC	<u>15,000</u>	<u>304,718,000</u>	<u>1,000,029,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000	913,000	15,000
A05270	To Others	7,000	303,805,000	1,000,014,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>2,435,000</u>	<u>19,521,000</u>	<u>4,491,000</u>
A061	SCHOLARSHIP	<u>2,074,000</u>	<u>17,861,000</u>	<u>3,434,000</u>
A06103	Cash awards	2,074,000	17,861,000	3,434,000
A063	ENTERTAINMENT & GIFTS	<u>361,000</u>	<u>1,660,000</u>	<u>1,057,000</u>
A06301	Entertainments & Gifts	361,000	1,660,000	1,057,000
A09	TOTAL PHYSICAL ASSETS	<u>1,159,831,000</u>	<u>1,323,042,000</u>	<u>1,308,627,000</u>
A092	COMPUTER EQUIPMENT	<u>4,000</u>	<u>1,520,000</u>	<u>304,000</u>
A09201	Hardware	1,000	500,000	1,000
A09202	Software	1,000	20,000	1,000
A09203	I.T. Equipment	2,000	1,000,000	302,000
A095	PURCHASE OF TRANSPORT	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A09501	Transport	15,000	15,000	15,000
A09503	Others	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>732,045,000</u>	<u>739,568,000</u>	<u>821,546,000</u>
A09601	Plant and Machinery	732,045,000	739,568,000	821,546,000
A097	PURCHASE FURNITURE & FIXTURE	<u>34,000</u>	<u>3,726,000</u>	<u>536,000</u>
A09701	Furniture and fixtures	34,000	3,726,000	536,000
A098	PURCHASE OF OTHER ASSETS	<u>427,732,000</u>	<u>578,212,000</u>	<u>486,225,000</u>
A09802	Purchase of other assets-others	1,000	1,000	1,000
A09899	Others	427,731,000	578,211,000	486,224,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>36,158,000</u>	<u>203,575,407</u>	<u>69,151,000</u>
A130	TRANSPORT	<u>33,318,000</u>	<u>78,598,407</u>	<u>55,010,000</u>
A13001	Transport	33,318,000	78,598,407	55,010,000
A131	MACHINERY AND EQUIPMENT	<u>1,611,000</u>	<u>7,348,000</u>	<u>4,319,000</u>
A13101	Machinery and Equipment	1,611,000	7,348,000	4,319,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A132	FURNITURE AND FIXTURE	<u>1,229,000</u>	<u>5,770,000</u>	<u>9,592,000</u>
A13201	Furniture and Fixture	1,229,000	5,770,000	9,592,000
A133	BUILDINGS AND STRUCTURE		<u>111,539,000</u>	<u>10,000</u>
A13301	Office Buildings		300,000	1,000
A13303	Other Buildings		111,239,000	9,000
A137	COMPUTER EQUIPMENT		<u>320,000</u>	<u>220,000</u>
A13701	Hardware		260,000	160,000
A13702	Software		60,000	60,000
NET TOTAL		30,828,356,000	32,356,572,000	35,665,557,000

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	1			1	294,000
03	172			172	44,047,000
04	122			122	26,469,000
05	28			28	6,618,000
06	16			16	5,644,000
07	32242	50		32292	10,632,831,000
09	2222			2222	878,125,000
11	1064			1064	424,716,000
12	1			1	568,000
14	514			514	250,218,000
16	180			180	98,705,000
17	95			95	60,327,000
18	15			15	14,871,000
19	8			8	9,447,000
TOTAL	36680	50		36730	12,452,880,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
OI4032	District Police Officer Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,404,645,000</u>	<u>1,591,885,000</u>	<u>1,495,957,000</u>
A011	TOTAL PAY		<u>2196</u>	<u>2196</u>	<u>583,225,000</u>	<u>584,556,000</u>	<u>612,385,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>8,971,000</u>	<u>10,384,000</u>	<u>9,420,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>8,971,000</u>	<u>10,384,000</u>	<u>9,420,000</u>
D383	District Police Officer	(BPS-19)	1	1	1,071,000		1,125,000
D055	Deputy Superintendent Of Police	(BPS-17)	6	6	4,262,000		4,475,000
S166	Superintendent	(BPS-17)	2	2	1,133,000		1,190,000
A057	Assistant	(BPS-16)	1	1	738,000		775,000
I012	Inspector	(BPS-16)	5	5	1,767,000		1,855,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2181</u>	<u>2181</u>	<u>574,254,000</u>	<u>574,172,000</u>	<u>602,965,000</u>
A01151	Total Basic Pay Other Staff		<u>2181</u>	<u>2181</u>	<u>574,222,000</u>	<u>574,138,000</u>	<u>602,933,000</u>
S035	Senior Clerk	(BPS-14)	2	2	778,000		817,000
S138	Sub Inspector	(BPS-14)	16	16	3,526,000		3,702,000
A149	Assistant Sub Inspector	(BPS-11)	33	33	7,896,000		8,291,000
J013	Junior Clerk	(BPS-11)	6	6	1,187,000		1,246,000
H015	Head Constable	(BPS-09)	106	106	31,739,000		33,326,000
C088	Constable	(BPS-07)	2018	2018	529,096,000		555,551,000
A01152	Personal pay				32,000	34,000	32,000
A012	TOTAL ALLOWANCES				<u>821,420,000</u>	<u>1,007,329,000</u>	<u>883,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>821,420,000</u>	<u>1,007,253,000</u>	<u>883,572,000</u>
A01202	House Rent Allowance				59,250,000	55,823,000	59,250,000
A01203	Conveyance Allowance				47,750,000	44,846,000	47,750,000
A01207	Washing Allowance				3,746,000	203,000	3,746,000
A01208	Dress Allowance				53,000	13,435,000	53,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4032	District Police Officer Orakzai					
A0120Q	Fixed Daily Allowance			67,750,000	63,050,000	67,750,000
A0120S	Elite force allowance				21,000	21,000
A01210	Risk Allowance			<u>164,580,000</u>	<u>262,481,000</u>	<u>164,580,000</u>
001	Risk Allowance			164,580,000	262,481,000	164,580,000
A01217	Medical Allowance			41,101,000	34,684,000	41,101,000
A0121T	Adhoc Relief Allowance 2013			126,000	177,000	126,000
A0121W	Counter Terrorism Allowance				236,000	236,000
A0122C	Adhoc Relief Allowance - 2015			63,000	112,000	63,000
A0122D	Special Risk Allowance			179,000	86,000	179,000
A01233	Unattractive Area Allowance			<u>38,968,000</u>	<u>33,817,000</u>	<u>38,968,000</u>
001	Unattractive Area Allowance			38,968,000	33,817,000	38,968,000
A0123L	Scheduled Post Allowance for Police Officers			924,000	7,526,000	924,000
A0124H	Special Allowance-2021			504,000	356,000	504,000
A0124N	Disparity Reduction Allowance 2022- 15%			651,000	264,000	651,000
A0124R	Adhoc Relief Allowance 2022			58,718,000	52,058,000	58,718,000
A0124X	Adhoc Relief Allowance 2023			165,870,000	186,524,000	165,870,000
A01250	Incentive Allowance			<u>19,662,000</u>	<u>17,740,000</u>	<u>19,662,000</u>
001	Incentive Allowance			19,662,000	17,740,000	19,662,000
A0125E	Adhoc Relief Allowance 2024			120,414,000	145,572,000	122,822,000
A0125P	Ad-Hoc Relief Allowance-2025				58,272,000	59,437,000
A0125Q	Disparity Reduction Allowance-2025				50,000	50,000
A01260	Ration Allowance			23,228,000	22,980,000	23,228,000
A01261	Constabulary Allowance for Police Personnel			7,883,000	6,940,000	7,883,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>76,000</u>	
A01274	Medical Charges				76,000	
A03	TOTAL OPERATING EXPENSES			<u>10,120,000</u>	<u>35,361,667</u>	<u>19,645,000</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>650,000</u>	<u>403,000</u>
A03201	Postage and Telegraph			50,000	50,000	58,000
A03202	Telephone and Trunk Call			300,000	600,000	345,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4032	District Police Officer Orakzai					
A033	TOTAL UTILITIES			<u>1,000,000</u>	<u>1,166,667</u>	<u>1,150,000</u>
A03303	Electricity			<u>1,000,000</u>	<u>1,166,667</u>	<u>1,150,000</u>
001	Electricity			1,000,000	1,166,667	1,150,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,200,000</u>	<u>22,674,000</u>	<u>17,334,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>1,500,000</u>	<u>230,000</u>
001	Travelling Allowance			200,000	1,500,000	230,000
A03807	P.O.L Charges A.planes			<u>8,000,000</u>	<u>19,000,000</u>	<u>17,004,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			8,000,000	19,000,000	17,004,000
A03808	Conveyance Charges				<u>2,174,000</u>	<u>100,000</u>
001	Conveyance Charges				2,174,000	
A039	TOTAL GENERAL			<u>570,000</u>	<u>10,870,000</u>	<u>757,000</u>
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	<u>230,000</u>
001	Stationery			200,000	600,000	230,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>173,000</u>
001	Printing and publication			150,000	150,000	173,000
A03905	Newspapers Periodicals and Books			20,000	120,000	23,000
A03907	Advertising & Publicity				<u>400,000</u>	<u>100,000</u>
001	Advertising and Publicity				400,000	
A03914	Secret service expenditure			<u>100,000</u>	<u>3,000,000</u>	<u>115,000</u>
001	Secret Service Charges			100,000	3,000,000	115,000
A03942	Cost of Other Stores				<u>5,500,000</u>	<u>1,000</u>
001	Cost of other Stores				5,500,000	
A03970	Others			<u>100,000</u>	<u>1,100,000</u>	<u>115,000</u>
001	Others			100,000	1,100,000	115,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>45,000,000</u>	<u>1,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4032	District Police Officer Orakzai					
A041	TOTAL PENSION			<u>1,000</u>	<u>45,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	45,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>24,602,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>24,602,000</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>24,601,000</u>	<u>1,000</u>
001	To Others			1,000	24,601,000	1,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>1,500,000</u>	<u>115,000</u>
A061	TOTAL SCHOLARSHIP			<u>100,000</u>	<u>1,500,000</u>	<u>115,000</u>
A06103	Cash awards			100,000	1,500,000	115,000
A09	TOTAL PHYSICAL ASSETS				<u>700,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>700,000</u>	<u>1,000</u>
A09601	Plant and Machinery				700,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>12,250,000</u>	<u>1,151,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,150,000</u>
A13001	Transport			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,150,000</u>
001	Transport			1,000,000	2,000,000	1,150,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>10,250,000</u>	<u>1,000</u>
A13303	Other Buildings				<u>10,250,000</u>	<u>1,000</u>
001	Other Buildings.				10,250,000	

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032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
032	POLICE			Rs
0321	POLICE			Rs
032102	PROVINCIAL POLICE			Rs
OI4032	District Police Officer Orakzai			
District Police Officer Orakzai				1,415,868,000
				1,711,298,667
				1,516,872,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BJ4036	District Police Officer Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,863,734,000</u>	<u>1,857,733,000</u>	<u>1,973,452,000</u>
A011	TOTAL PAY		<u>2017</u>	<u>2017</u>	<u>699,669,000</u>	<u>687,950,000</u>	<u>734,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>10,875,000</u>	<u>12,133,000</u>	<u>11,419,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>10,875,000</u>	<u>12,133,000</u>	<u>11,419,000</u>
D383	District Police Officer	(BPS-19)	1	1	1,071,000		1,125,000
D055	Deputy Superintendent Of Police	(BPS-17)	8	8	4,262,000		4,475,000
S166	Superintendent	(BPS-17)	2	2	1,508,000		1,583,000
A057	Assistant	(BPS-16)	2	2	1,497,000		1,572,000
I012	Inspector	(BPS-16)	5	5	2,537,000		2,664,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1999</u>	<u>1999</u>	<u>688,794,000</u>	<u>675,817,000</u>	<u>723,231,000</u>
A01151	Total Basic Pay Other Staff		<u>1999</u>	<u>1999</u>	<u>688,720,000</u>	<u>675,730,000</u>	<u>723,157,000</u>
S035	Senior Clerk	(BPS-14)	2	2	866,000		909,000
S138	Sub Inspector	(BPS-14)	25	25	9,850,000		10,343,000
A149	Assistant Sub Inspector	(BPS-11)	26	26	5,950,000		6,248,000
J013	Junior Clerk	(BPS-11)	9	9	2,722,000		2,858,000
H015	Head Constable	(BPS-09)	56	56	19,275,000		20,239,000
C088	Constable	(BPS-07)	1856	1856	644,980,000		677,229,000
B006	Behishti	(BPS-05)	11	11	2,351,000		2,469,000
H305	Head Armourer	(BPS-04)	1	1	307,000		322,000
A665	Assistant Armourer	(BPS-03)	2	2	460,000		483,000
C095	Cook	(BPS-03)	3	3	466,000		489,000
C154	Cobbler	(BPS-03)	1	1	196,000		206,000
P022	Pesh Imam	(BPS-03)	2	2	509,000		534,000
S162	Sweeper	(BPS-03)	3	3	314,000		330,000
T005	Tailor	(BPS-03)	2	2	474,000		498,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4036	District Police Officer Bajaur					
A01152	Personal pay			74,000	87,000	74,000
A012	TOTAL ALLOWANCES			<u>1,164,065,000</u>	<u>1,169,783,000</u>	<u>1,238,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,164,065,000</u>	<u>1,168,099,000</u>	<u>1,238,802,000</u>
A01202	House Rent Allowance			89,213,000	56,765,000	89,213,000
A01203	Conveyance Allowance			73,112,000	46,225,000	73,112,000
A01207	Washing Allowance			5,805,000	3,721,000	5,805,000
A01208	Dress Allowance			252,000	16,896,000	252,000
A0120D	Integrated Allowance			126,000	108,000	126,000
A0120Q	Fixed Daily Allowance			102,337,000	63,531,000	102,337,000
A0120S	Elite force allowance			48,000		48,000
A01210	Risk Allowance			<u>101,260,000</u>	<u>336,505,000</u>	<u>101,260,000</u>
001	Risk Allowance			101,260,000	336,505,000	101,260,000
A01217	Medical Allowance			56,244,000	35,541,000	56,244,000
A0121T	Adhoc Relief Allowance 2013			173,000	200,000	173,000
A0121W	Counter Terrorism Allowance			227,000	175,000	227,000
A0122C	Adhoc Relief Allowance - 2015			116,000	140,000	116,000
A0122N	Special Conveyance Allowance to Disbalded Employees			84,000		84,000
A01233	Unattractive Area Allowance			<u>37,602,000</u>	<u>23,873,000</u>	<u>37,602,000</u>
001	Unattractive Area Allowance			37,602,000	23,873,000	37,602,000
A0123L	Scheduled Post Allowance for Police Officers			798,000	10,428,000	798,000
A0123V	Secretariat Performance Allowance				377,000	385,000
A01242	Consolidation travelling allowance			176,000	421,000	176,000
A0124H	Special Allowance-2021			242,000	302,000	242,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,148,000	1,031,000	1,148,000
A0124R	Adhoc Relief Allowance 2022			98,847,000	62,909,000	98,847,000
A0124X	Adhoc Relief Allowance 2023			342,472,000	220,346,000	342,472,000
A01250	Incentive Allowance			<u>28,400,000</u>	<u>17,893,000</u>	<u>28,400,000</u>
001	Incentive Allowance			28,400,000	17,893,000	28,400,000
A0125E	Adhoc Relief Allowance 2024			178,915,000	171,194,000	182,493,000
A0125P	Ad-Hoc Relief Allowance-2025				68,624,000	69,996,000
A0125Q	Disparity Reduction Allowance-2025				778,000	778,000
A01260	Ration Allowance			34,948,000	23,063,000	34,948,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4036	District Police Officer Bajaur					
A01261	Constabulary Allowance for Police Personnel			11,268,000	7,050,000	11,268,000
A01270	Other			<u>252,000</u>	<u>3,000</u>	<u>252,000</u>
001	Others			252,000	3,000	252,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,684,000</u>	
A01274	Medical Charges				<u>1,684,000</u>	
001	Medical Charges				1,684,000	
A03	TOTAL OPERATING EXPENSES			<u>10,520,000</u>	<u>41,705,000</u>	<u>38,216,000</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>650,000</u>	<u>403,000</u>
A03201	Postage and Telegraph			50,000	50,000	58,000
A03202	Telephone and Trunk Call			300,000	600,000	345,000
A033	TOTAL UTILITIES			<u>1,100,000</u>	<u>2,200,000</u>	<u>1,230,000</u>
A03303	Electricity			<u>1,100,000</u>	<u>2,200,000</u>	<u>1,230,000</u>
001	Electricity			1,100,000	2,200,000	1,230,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,250,000</u>	<u>36,125,000</u>	<u>35,350,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>1,000,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	1,000,000	300,000
A03807	P.O.L Charges A.planes			<u>8,000,000</u>	<u>35,000,000</u>	<u>35,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			8,000,000	35,000,000	35,000,000
A03808	Conveyance Charges				<u>125,000</u>	<u>50,000</u>
001	Conveyance Charges				125,000	
A039	TOTAL GENERAL			<u>820,000</u>	<u>2,730,000</u>	<u>1,233,000</u>
A03901	Stationery			<u>350,000</u>	<u>600,000</u>	<u>400,000</u>
001	Stationery			350,000	600,000	400,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Printing and publication			150,000	150,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4036	District Police Officer Bajaur					
A03905	Newspapers Periodicals and Books			20,000	20,000	23,000
A03907	Advertising & Publicity				<u>60,000</u>	<u>50,000</u>
001	Advertising and Publicity				60,000	
A03914	Secret service expenditure			<u>150,000</u>	<u>550,000</u>	<u>170,000</u>
001	Secret Service Charges			150,000	550,000	170,000
A03942	Cost of Other Stores				<u>150,000</u>	<u>50,000</u>
001	Cost of other Stores				150,000	
A03963	Feeding Diet Food Charges				<u>200,000</u>	<u>200,000</u>
001	Feeding Diet Food Charges				200,000	
A03970	Others			<u>150,000</u>	<u>1,000,000</u>	<u>170,000</u>
001	Others			150,000	1,000,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>7,500,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>7,500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	7,500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>43,401,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>43,401,000</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>43,400,000</u>	<u>1,000</u>
001	To Others			1,000	43,400,000	1,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>3,650,000</u>	<u>170,000</u>
A061	TOTAL SCHOLARSHIP			<u>100,000</u>	<u>3,600,000</u>	<u>120,000</u>
A06103	Cash awards			100,000	3,600,000	120,000
A063	TOTAL ENTERTAINMENT & GIFTS				<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts				<u>50,000</u>	<u>50,000</u>
001	Entertainment & Gifts				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4036	District Police Officer Bajaur					
A09	TOTAL PHYSICAL ASSETS				<u>115,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>115,000</u>	<u>1,000</u>
A09601	Plant and Machinery				115,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>15,627,000</u>	<u>4,501,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001	Transport			1,000,000	3,000,000	4,000,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment				200,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>200,000</u>
A13201	Furniture and Fixture				100,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>12,227,000</u>	<u>1,000</u>
A13303	Other Buildings				<u>12,227,000</u>	<u>1,000</u>
001	Other Buildings.				12,227,000	
A137	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A13701	Hardware				50,000	50,000
A13702	Software				50,000	50,000

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032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
032	POLICE			Rs
0321	POLICE			Rs
032102	PROVINCIAL POLICE			Rs
BJ4036	District Police Officer Bajaur			
District Police Officer Bajaur				1,875,357,000
				1,969,731,000
				2,016,343,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BJ4105	Superintendent of Police Investigation Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,188,000</u>	<u>3,761,000</u>	<u>7,717,000</u>
A011	TOTAL PAY		18	18	<u>5,107,000</u>	<u>1,328,000</u>	<u>5,362,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,818,000</u>	<u>935,000</u>	<u>1,909,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,818,000</u>	<u>935,000</u>	<u>1,909,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	1,122,000		1,178,000
A057	Assistant	(BPS-16)	1	1	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,289,000</u>	<u>393,000</u>	<u>3,453,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>3,289,000</u>	<u>393,000</u>	<u>3,453,000</u>
S138	Sub Inspector	(BPS-14)	2	2	809,000		849,000
J013	Junior Clerk	(BPS-11)	7	7	1,300,000		1,365,000
H015	Head Constable	(BPS-09)	5	5	838,000		880,000
S162	Sweeper	(BPS-03)	2	2	342,000		359,000
A012	TOTAL ALLOWANCES				<u>2,081,000</u>	<u>2,433,000</u>	<u>2,355,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,081,000</u>	<u>2,433,000</u>	<u>2,355,000</u>
A01202	House Rent Allowance				74,000	51,000	74,000
A01203	Conveyance Allowance				68,000	43,000	68,000
A01207	Washing Allowance				32,000	24,000	32,000
A01208	Dress Allowance				42,000	39,000	42,000
A0120D	Integrated Allowance				21,000	15,000	21,000
A01210	Risk Allowance				<u>74,000</u>	<u>66,000</u>	<u>74,000</u>
001	Risk Allowance				74,000	66,000	74,000
A01217	Medical Allowance				74,000	62,000	74,000
A0121T	Adhoc Relief Allowance 2013				21,000	9,000	21,000
A0122C	Adhoc Relief Allowance - 2015				11,000	7,000	11,000
A01233	Unattractive Area Allowance				<u>63,000</u>	<u>48,000</u>	<u>63,000</u>
001	Unattractive Area Allowance				63,000	48,000	63,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4105	Superintendent of Police Investigation Bajaur					
A0123L	Scheduled Post Allowance for Police Officers			630,000	1,047,000	630,000
A0124H	Special Allowance-2021			21,000		21,000
A0124N	Disparity Reduction Allowance 2022- 15%			21,000		21,000
A0124R	Adhoc Relief Allowance 2022			158,000	120,000	158,000
A0124X	Adhoc Relief Allowance 2023			504,000	374,000	504,000
A0125E	Adhoc Relief Allowance 2024			267,000	262,000	272,000
A0125P	Ad-Hoc Relief Allowance-2025				133,000	136,000
A0125Q	Disparity Reduction Allowance-2025				133,000	133,000
A03	TOTAL OPERATING EXPENSES			<u>1,360,000</u>	<u>3,657,500</u>	<u>1,588,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>237,500</u>	<u>208,000</u>
A03201	Postage and Telegraph			30,000	50,000	35,000
A03202	Telephone and Trunk Call			150,000	187,500	173,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>2,250,000</u>	<u>748,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>650,000</u>	<u>173,000</u>
001	Travelling Allowance			150,000	650,000	173,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,600,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,600,000	575,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>1,170,000</u>	<u>632,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>173,000</u>
001	Stationery			150,000	200,000	173,000
A03902	Printing and Publication			<u>70,000</u>	<u>85,000</u>	<u>81,000</u>
001	Printing and publication			70,000	85,000	81,000
A03905	Newspapers Periodicals and Books			10,000	15,000	12,000
A03907	Advertising & Publicity				<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity				20,000	
A03914	Secret service expenditure			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Secret Service Charges			50,000	100,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4105	Superintendent of Police Investigation Bajaur					
A03953	Investigation Cost			200,000	600,000	230,000
A03970	Others			<u>50,000</u>	<u>150,000</u>	<u>58,000</u>
001	Others			50,000	150,000	58,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
A06103	Cash awards			50,000	50,000	58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>310,000</u>	<u>233,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>173,000</u>
A13001	Transport			<u>150,000</u>	<u>250,000</u>	<u>173,000</u>
001	Transport			150,000	250,000	173,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment				30,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture				30,000	30,000
Superintendent of Police Investigation Bajaur				8,748,000	7,778,500	9,596,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4126	Police Station Khaar (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			11,000		11,000
A0124H	Special Allowance-2021			32,000		32,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>1,463,000</u>	<u>1,866,834</u>	<u>1,719,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>80,250</u>	<u>38,000</u>
A03202	Telephone and Trunk Call			33,000	80,250	38,000
A033	TOTAL UTILITIES			<u>165,000</u>	<u>350,000</u>	<u>190,000</u>
A03303	Electricity			<u>165,000</u>	<u>350,000</u>	<u>190,000</u>
001	Electricity			165,000	350,000	190,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,201,000</u>	<u>1,301,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,300,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4126	Police Station Khaar (Operation) Bajaur					
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,200,000	1,300,000
A039	TOTAL GENERAL			<u>165,000</u>	<u>235,584</u>	<u>190,000</u>
A03901	Stationery			<u>77,000</u>	<u>120,584</u>	<u>89,000</u>
001	Stationery			77,000	120,584	89,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>63,000</u>
001	Printing and publication			55,000	55,000	63,000
A03970	Others			<u>33,000</u>	<u>60,000</u>	<u>38,000</u>
001	Others			33,000	60,000	38,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>132,000</u>	<u>250,000</u>	<u>152,000</u>
A130	TOTAL TRANSPORT			<u>132,000</u>	<u>250,000</u>	<u>152,000</u>
A13001	Transport			<u>132,000</u>	<u>250,000</u>	<u>152,000</u>
001	Transport			132,000	250,000	152,000
Police Station Khaar (Operation) Bajaur				1,929,000	2,117,834	2,216,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4127	Police Station Nawagai (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,463,000</u>	<u>2,008,584</u>	<u>1,733,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
A03202	Telephone and Trunk Call			33,000	33,000	38,000
A033	TOTAL UTILITIES			<u>165,000</u>	<u>350,000</u>	<u>190,000</u>
A03303	Electricity			<u>165,000</u>	<u>350,000</u>	<u>190,000</u>
001	Electricity			165,000	350,000	190,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,400,000</u>	<u>1,315,000</u>
A03805	Travelling Allowance				<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance				100,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4127	Police Station Nawagai (Operation) Bajaur					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,300,000</u>	<u>1,265,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,300,000	1,265,000
A039	TOTAL GENERAL			<u>165,000</u>	<u>225,584</u>	<u>190,000</u>
A03901	Stationery			<u>77,000</u>	<u>120,584</u>	<u>89,000</u>
001	Stationery			77,000	120,584	89,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>63,000</u>
001	Printing and publication			55,000	55,000	63,000
A03970	Others			<u>33,000</u>	<u>50,000</u>	<u>38,000</u>
001	Others			33,000	50,000	38,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>200,834</u>	<u>127,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>200,834</u>	<u>127,000</u>
A13001	Transport			<u>110,000</u>	<u>200,834</u>	<u>127,000</u>
001	Transport			110,000	200,834	127,000
Police Station Nawagai (Operation) Bajaur				1,907,000	2,210,418	2,205,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4128	Police Station Loisam (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,348,000</u>	<u>2,002,168</u>	<u>1,602,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
A03202	Telephone and Trunk Call			33,000	33,000	38,000
A033	TOTAL UTILITIES			<u>165,000</u>	<u>350,000</u>	<u>190,000</u>
A03303	Electricity			<u>165,000</u>	<u>350,000</u>	<u>190,000</u>
001	Electricity			165,000	350,000	190,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance				<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance				100,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4128	Police Station Loisam (Operation) Bajaur					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,150,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>219,168</u>	<u>174,000</u>
A03901	Stationery			<u>70,000</u>	<u>114,168</u>	<u>81,000</u>
001	Stationery			70,000	114,168	81,000
A03902	Printing and Publication			<u>50,000</u>	<u>55,000</u>	<u>58,000</u>
001	Printing and publication			50,000	55,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Loisam (Operation) Bajaur				1,782,000	2,194,836	2,062,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4129	Police Station Salarzai (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,348,000</u>	<u>1,808,168</u>	<u>1,553,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
A03202	Telephone and Trunk Call			33,000	33,000	38,000
A033	TOTAL UTILITIES			<u>165,000</u>	<u>350,000</u>	<u>190,000</u>
A03303	Electricity			<u>165,000</u>	<u>350,000</u>	<u>190,000</u>
001	Electricity			165,000	350,000	190,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,201,000</u>	<u>1,151,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4129	Police Station Salarzai (Operation) Bajaur					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,150,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>224,168</u>	<u>174,000</u>
A03901	Stationery			<u>70,000</u>	<u>114,168</u>	<u>81,000</u>
001	Stationery			70,000	114,168	81,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>60,000</u>	<u>35,000</u>
001	Others			30,000	60,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>350,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
001	Transport			100,000	250,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				50,000	50,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
032	POLICE			Rs
0321	POLICE			Rs
032102	PROVINCIAL POLICE			Rs
BJ4129	Police Station Salarzai (Operation) Bajaur			
Police Station Salarzai (Operation) Bajaur				1,782,000
				2,159,168
				2,113,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4130	Police Station Loi Mamund (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,348,000</u>	<u>2,002,168</u>	<u>1,602,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
A03202	Telephone and Trunk Call			33,000	33,000	38,000
A033	TOTAL UTILITIES			<u>165,000</u>	<u>350,000</u>	<u>190,000</u>
A03303	Electricity			<u>165,000</u>	<u>350,000</u>	<u>190,000</u>
001	Electricity			165,000	350,000	190,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance				<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance				100,000	

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4130	Police Station Loi Mamund (Operation) Bajaur					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,150,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>219,168</u>	<u>174,000</u>
A03901	Stationery			<u>70,000</u>	<u>114,168</u>	<u>81,000</u>
001	Stationery			70,000	114,168	81,000
A03902	Printing and Publication			<u>50,000</u>	<u>55,000</u>	<u>58,000</u>
001	Printing and publication			50,000	55,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Loi Mamund (Operation) Bajaur				1,782,000	2,194,836	2,062,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4131	Police Station Wara Mamund (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,348,000</u>	<u>2,002,168</u>	<u>1,602,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
A03202	Telephone and Trunk Call			33,000	33,000	38,000
A033	TOTAL UTILITIES			<u>165,000</u>	<u>350,000</u>	<u>190,000</u>
A03303	Electricity			<u>165,000</u>	<u>350,000</u>	<u>190,000</u>
001	Electricity			165,000	350,000	190,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance				<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance				100,000	

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4131	Police Station Wara Mamund (Operation) Bajaur					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,150,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>219,168</u>	<u>174,000</u>
A03901	Stationery			<u>70,000</u>	<u>114,168</u>	<u>81,000</u>
001	Stationery			70,000	114,168	81,000
A03902	Printing and Publication			<u>50,000</u>	<u>55,000</u>	<u>58,000</u>
001	Printing and publication			50,000	55,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>10,000</u>
A09601	Plant and Machinery				1,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Wara Mamund (Operation) Bajaur				1,782,000	2,194,836	2,071,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4132	Police Station Charmang (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,348,000</u>	<u>2,002,168</u>	<u>1,602,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
A03202	Telephone and Trunk Call			33,000	33,000	38,000
A033	TOTAL UTILITIES			<u>165,000</u>	<u>350,000</u>	<u>190,000</u>
A03303	Electricity			<u>165,000</u>	<u>350,000</u>	<u>190,000</u>
001	Electricity			165,000	350,000	190,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance				<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance				100,000	

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4132	Police Station Charmang (Operation) Bajaur					
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,150,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>219,168</u>	<u>174,000</u>
A03901	Stationery			<u>70,000</u>	<u>114,168</u>	<u>81,000</u>
001	Stationery			70,000	114,168	81,000
A03902	Printing and Publication			<u>50,000</u>	<u>55,000</u>	<u>58,000</u>
001	Printing and publication			50,000	55,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>	<u>150,000</u>
A13001	Transport				<u>150,000</u>	<u>150,000</u>
001	Transport				150,000	
Police Station Charmang (Operation) Bajaur				1,682,000	2,153,168	2,097,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4133	Police Station Utman Khel (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>848,000</u>	<u>2,002,168</u>	<u>1,102,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
A03202	Telephone and Trunk Call			33,000	33,000	38,000
A033	TOTAL UTILITIES			<u>165,000</u>	<u>350,000</u>	<u>190,000</u>
A03303	Electricity			<u>165,000</u>	<u>350,000</u>	<u>190,000</u>
001	Electricity			165,000	350,000	190,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,400,000</u>	<u>700,000</u>
A03805	Travelling Allowance				<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance				100,000	

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4133	Police Station Utman Khel (Operation) Bajaur					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,300,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,300,000	600,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>219,168</u>	<u>174,000</u>
A03901	Stationery			<u>70,000</u>	<u>114,168</u>	<u>81,000</u>
001	Stationery			70,000	114,168	81,000
A03902	Printing and Publication			<u>50,000</u>	<u>55,000</u>	<u>58,000</u>
001	Printing and publication			50,000	55,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Utman Khel (Operation) Bajaur				1,282,000	2,194,836	1,562,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4134	Police Station Arang (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>815,000</u>	<u>2,049,418</u>	<u>940,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>80,250</u>	<u>38,000</u>
A03202	Telephone and Trunk Call			33,000	80,250	38,000
A033	TOTAL UTILITIES			<u>132,000</u>	<u>350,000</u>	<u>152,000</u>
A03303	Electricity			<u>132,000</u>	<u>350,000</u>	<u>152,000</u>
001	Electricity			132,000	350,000	152,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,400,000</u>	<u>576,000</u>
A03805	Travelling Allowance				<u>100,000</u>	<u>1,000</u>
001	Travelling Allowance				100,000	
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,300,000</u>	<u>575,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4134	Police Station Arang (Operation) Bajaur					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,300,000	575,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>219,168</u>	<u>174,000</u>
A03901	Stationery			<u>70,000</u>	<u>114,168</u>	<u>81,000</u>
001	Stationery			70,000	114,168	81,000
A03902	Printing and Publication			<u>50,000</u>	<u>55,000</u>	<u>58,000</u>
001	Printing and publication			50,000	55,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Arang (Operation) Bajaur				1,249,000	2,242,086	1,400,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4135	Police Station Barang (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>948,000</u>	<u>2,002,168</u>	<u>1,142,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
A03202	Telephone and Trunk Call			33,000	33,000	38,000
A033	TOTAL UTILITIES			<u>165,000</u>	<u>350,000</u>	<u>190,000</u>
A03303	Electricity			<u>165,000</u>	<u>350,000</u>	<u>190,000</u>
001	Electricity			165,000	350,000	190,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>1,400,000</u>	<u>740,000</u>
A03805	Travelling Allowance				<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance				100,000	

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4135	Police Station Barang (Operation) Bajaur					
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>1,300,000</u>	<u>690,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	1,300,000	690,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>219,168</u>	<u>174,000</u>
A03901	Stationery			<u>70,000</u>	<u>114,168</u>	<u>81,000</u>
001	Stationery			70,000	114,168	81,000
A03902	Printing and Publication			<u>50,000</u>	<u>55,000</u>	<u>58,000</u>
001	Printing and publication			50,000	55,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Barang (Operation) Bajaur				1,382,000	2,194,836	1,602,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4136	Police Station Khaar (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>803,000</u>	<u>1,953,000</u>	<u>1,126,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
A03202	Telephone and Trunk Call			33,000	33,000	38,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
001	Electricity			120,000	120,000	138,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,000,000</u>	<u>576,000</u>
A03805	Travelling Allowance				<u>400,000</u>	<u>1,000</u>
001	Travelling Allowance				400,000	

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4136	Police Station Khaar (Investigation) Bajaur					
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>600,000</u>	<u>575,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	575,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>800,000</u>	<u>374,000</u>
A03901	Stationery			<u>70,000</u>	<u>150,000</u>	<u>81,000</u>
001	Stationery			70,000	150,000	81,000
A03902	Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>58,000</u>
001	Printing and publication			50,000	150,000	58,000
A03953	Investigation Cost				400,000	200,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others			30,000	100,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
001	Transport			100,000	200,000	115,000
Police Station Khaar (Investigation) Bajaur				1,237,000	2,153,000	1,585,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4137	Police Station Nawagai (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>603,000</u>	<u>1,793,000</u>	<u>1,046,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
A03202	Telephone and Trunk Call			33,000	33,000	38,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
001	Electricity			120,000	120,000	138,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>920,000</u>	<u>346,000</u>
A03805	Travelling Allowance				<u>350,000</u>	<u>1,000</u>
001	Travelling Allowance				350,000	

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4137	Police Station Nawagai (Investigation) Bajaur					
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>570,000</u>	<u>345,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	570,000	345,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>720,000</u>	<u>524,000</u>
A03901	Stationery			<u>70,000</u>	<u>120,000</u>	<u>81,000</u>
001	Stationery			70,000	120,000	81,000
A03902	Printing and Publication			<u>50,000</u>	<u>140,000</u>	<u>58,000</u>
001	Printing and publication			50,000	140,000	58,000
A03953	Investigation Cost				370,000	350,000
A03970	Others			<u>30,000</u>	<u>90,000</u>	<u>35,000</u>
001	Others			30,000	90,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>180,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>180,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>180,000</u>	<u>115,000</u>
001	Transport			100,000	180,000	115,000
Police Station Nawagai (Investigation) Bajaur				1,037,000	1,973,000	1,505,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4138	Police Station Loisam (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>598,000</u>	<u>1,608,000</u>	<u>890,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>32,000</u>
A03202	Telephone and Trunk Call			28,000	28,000	32,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
001	Electricity			120,000	120,000	138,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>750,000</u>	<u>346,000</u>
A03805	Travelling Allowance				<u>250,000</u>	<u>1,000</u>
001	Travelling Allowance				250,000	

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4138	Police Station Loisam (Investigation) Bajaur					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>345,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	345,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>710,000</u>	<u>374,000</u>
A03901	Stationery			<u>70,000</u>	<u>140,000</u>	<u>81,000</u>
001	Stationery			70,000	140,000	81,000
A03902	Printing and Publication			<u>50,000</u>	<u>140,000</u>	<u>58,000</u>
001	Printing and publication			50,000	140,000	58,000
A03953	Investigation Cost				350,000	200,000
A03970	Others			<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			30,000	80,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Loisam (Investigation) Bajaur				1,032,000	1,799,668	1,349,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4139	Police Station Salarzai (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>803,000</u>	<u>1,495,502</u>	<u>1,175,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
A03202	Telephone and Trunk Call			33,000	33,000	38,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
001	Electricity			120,000	120,000	138,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>758,334</u>	<u>625,000</u>
A03805	Travelling Allowance				<u>250,000</u>	<u>50,000</u>
001	Travelling Allowance				250,000	

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4139	Police Station Salarzai (Investigation) Bajaur					
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	508,334	575,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>584,168</u>	<u>374,000</u>
A03901	Stationery			<u>70,000</u>	<u>114,168</u>	<u>81,000</u>
001	Stationery			70,000	114,168	81,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03953	Investigation Cost				300,000	200,000
A03970	Others			<u>30,000</u>	<u>70,000</u>	<u>35,000</u>
001	Others			30,000	70,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>175,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>175,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>175,000</u>	<u>115,000</u>
001	Transport			100,000	175,000	115,000
Police Station Salarzai (Investigation) Bajaur				1,237,000	1,670,502	1,634,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4140	Police Station Loi Mamund (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>503,000</u>	<u>1,333,000</u>	<u>680,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
A03202	Telephone and Trunk Call			33,000	33,000	38,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
001	Electricity			120,000	120,000	138,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>590,000</u>	<u>280,000</u>
A03805	Travelling Allowance				<u>250,000</u>	<u>50,000</u>
001	Travelling Allowance				250,000	

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4140	Police Station Loi Mamund (Investigation) Bajaur					
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>340,000</u>	<u>230,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	340,000	230,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>590,000</u>	<u>224,000</u>
A03901	Stationery			<u>70,000</u>	<u>120,000</u>	<u>81,000</u>
001	Stationery			70,000	120,000	81,000
A03902	Printing and Publication			<u>50,000</u>	<u>90,000</u>	<u>58,000</u>
001	Printing and publication			50,000	90,000	58,000
A03953	Investigation Cost				300,000	50,000
A03970	Others			<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			30,000	80,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Loi Mamund (Investigation) Bajaur				937,000	1,524,668	1,139,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4141	Police Station Wara Mamund (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>798,000</u>	<u>1,510,502</u>	<u>1,169,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>32,000</u>
A03202	Telephone and Trunk Call			28,000	28,000	32,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
001	Electricity			120,000	120,000	138,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>758,334</u>	<u>625,000</u>
A03805	Travelling Allowance				<u>250,000</u>	<u>50,000</u>
001	Travelling Allowance				250,000	

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4141	Police Station Wara Mamund (Investigation) Bajaur					
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	508,334	575,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>604,168</u>	<u>374,000</u>
A03901	Stationery			<u>70,000</u>	<u>114,168</u>	<u>81,000</u>
001	Stationery			70,000	114,168	81,000
A03902	Printing and Publication			<u>50,000</u>	<u>90,000</u>	<u>58,000</u>
001	Printing and publication			50,000	90,000	58,000
A03953	Investigation Cost				300,000	200,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others			30,000	100,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Wara Mamund (Investigation) Bajaur				1,232,000	1,702,170	1,628,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4142	Police Station Charmang (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>503,000</u>	<u>1,320,502</u>	<u>830,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
A03202	Telephone and Trunk Call			33,000	33,000	38,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
001	Electricity			120,000	120,000	138,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>533,334</u>	<u>280,000</u>
A03805	Travelling Allowance				<u>300,000</u>	<u>50,000</u>
001	Travelling Allowance				300,000	

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4142	Police Station Charmang (Investigation) Bajaur					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>233,334</u>	<u>230,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	233,334	230,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>634,168</u>	<u>374,000</u>
A03901	Stationery			<u>70,000</u>	<u>114,168</u>	<u>81,000</u>
001	Stationery			70,000	114,168	81,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>58,000</u>
001	Printing and publication			50,000	70,000	58,000
A03953	Investigation Cost				350,000	200,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others			30,000	100,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Charmang (Investigation) Bajaur				937,000	1,512,170	1,289,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4143	Police Station Utman Khel (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>303,000</u>	<u>1,197,168</u>	<u>900,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
A03202	Telephone and Trunk Call			33,000	33,000	38,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
001	Electricity			120,000	120,000	138,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>470,000</u>	<u>350,000</u>
A03805	Travelling Allowance				<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance				150,000	

2704

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4143	Police Station Utman Khel (Investigation) Bajaur					
A03807	P.O.L Charges A.planes				<u>320,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				320,000	
A039	TOTAL GENERAL			<u>150,000</u>	<u>574,168</u>	<u>374,000</u>
A03901	Stationery			<u>70,000</u>	<u>114,168</u>	<u>81,000</u>
001	Stationery			70,000	114,168	81,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03953	Investigation Cost				290,000	200,000
A03970	Others			<u>30,000</u>	<u>70,000</u>	<u>35,000</u>
001	Others			30,000	70,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT				<u>20,000</u>	<u>20,000</u>
A13001	Transport				<u>20,000</u>	<u>20,000</u>
001	Transport				20,000	
Police Station Utman Khel (Investigation) Bajaur				637,000	1,217,168	1,264,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4144	Police Station Arang (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>803,000</u>	<u>1,555,501</u>	<u>1,275,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
A03202	Telephone and Trunk Call			33,000	33,000	38,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
001	Electricity			120,000	120,000	138,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>708,333</u>	<u>625,000</u>
A03805	Travelling Allowance				<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance				200,000	

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4144	Police Station Arang (Investigation) Bajaur					
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>508,333</u>	<u>575,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	508,333	575,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>694,168</u>	<u>474,000</u>
A03901	Stationery			<u>70,000</u>	<u>114,168</u>	<u>81,000</u>
001	Stationery			70,000	114,168	81,000
A03902	Printing and Publication			<u>50,000</u>	<u>110,000</u>	<u>58,000</u>
001	Printing and publication			50,000	110,000	58,000
A03953	Investigation Cost				400,000	300,000
A03970	Others			<u>30,000</u>	<u>70,000</u>	<u>35,000</u>
001	Others			30,000	70,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Arang (Investigation) Bajaur				1,237,000	1,747,169	1,734,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4145	Police Station Barang (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>603,000</u>	<u>1,242,168</u>	<u>945,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
A03202	Telephone and Trunk Call			33,000	33,000	38,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
001	Electricity			120,000	120,000	138,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>525,000</u>	<u>395,000</u>
A03805	Travelling Allowance				<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance				200,000	

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4145	Police Station Barang (Investigation) Bajaur					
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>325,000</u>	<u>345,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	325,000	345,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>564,168</u>	<u>374,000</u>
A03901	Stationery			<u>70,000</u>	<u>114,168</u>	<u>81,000</u>
001	Stationery			70,000	114,168	81,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03953	Investigation Cost				250,000	200,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others			30,000	100,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>500,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>500,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>500,000</u>	<u>115,000</u>
001	Transport			100,000	500,000	115,000
Police Station Barang (Investigation) Bajaur				1,037,000	1,742,168	1,404,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BJ4195	Police Station CTD Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,554,000</u>	<u>43,056,000</u>	<u>126,050,000</u>
A011	TOTAL PAY		<u>42</u>	<u>22</u>	<u>56,259,000</u>	<u>11,440,000</u>	<u>70,592,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>46,660,000</u>	<u>1,619,000</u>	<u>46,725,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,300,000</u>	<u>1,619,000</u>	<u>1,365,000</u>
A040	Analyst (BPS-16)		1	1	434,000		456,000
I012	Inspector (BPS-16)		2	2	866,000		909,000
A01106	Total Pay of contract officer				<u>45,360,000</u>		<u>45,360,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>69</u>	<u>9,599,000</u>	<u>9,821,000</u>	<u>23,867,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>69</u>	<u>9,599,000</u>	<u>9,821,000</u>	<u>23,867,000</u>
S138	Sub Inspector (BPS-14)		4	4	1,300,000		1,365,000
A149	Assistant Sub Inspector (BPS-11)		10	10	3,465,000		3,638,000
F235	Field Operator (BPS-11)			30			13,788,000
C088	Constable (BPS-07)		25	25	4,834,000		5,076,000
A012	TOTAL ALLOWANCES				<u>35,295,000</u>	<u>31,616,000</u>	<u>55,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,295,000</u>	<u>31,616,000</u>	<u>55,458,000</u>
A01202	House Rent Allowance				1,405,000	1,042,000	3,892,000
A01203	Conveyance Allowance				1,201,000	921,000	2,229,000
A01207	Washing Allowance				74,000	54,000	74,000
A01208	Dress Allowance				53,000	43,000	53,000
A0120Q	Fixed Daily Allowance				1,570,000	1,162,000	1,570,000
A0120S	Elite force allowance				38,000		38,000
A01210	Risk Allowance				<u>5,562,000</u>	<u>5,836,000</u>	<u>5,562,000</u>
001	Risk Allowance				5,562,000	5,836,000	5,562,000
A01217	Medical Allowance				809,000	596,000	1,349,000
A0121T	Adhoc Relief Allowance 2013				126,000	73,000	126,000
A0121W	Counter Terrorism Allowance				12,980,000	11,636,000	12,980,000
A01226	Computer Allowance					18,000	18,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4195	Police Station CTD Bajaur					
A0122C	Adhoc Relief Allowance - 2015			84,000	50,000	84,000
A01233	Unattractive Area Allowance			<u>559,000</u>	<u>648,000</u>	<u>559,000</u>
001	Unattractive Area Allowance			559,000	648,000	559,000
A0123L	Scheduled Post Allowance for Police Officers			630,000		630,000
A0124H	Special Allowance-2021				42,000	1,302,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,392,000
A0124R	Adhoc Relief Allowance 2022			1,540,000	1,031,000	2,932,000
A0124X	Adhoc Relief Allowance 2023			5,514,000	3,563,000	10,340,000
A01250	Incentive Allowance			<u>344,000</u>	<u>253,000</u>	<u>344,000</u>
001	Incentive Allowance			344,000	253,000	344,000
A0125E	Adhoc Relief Allowance 2024			2,273,000	2,870,000	5,765,000
A0125P	Ad-Hoc Relief Allowance-2025				1,140,000	2,542,000
A0125Q	Disparity Reduction Allowance-2025				136,000	1,143,000
A01260	Ration Allowance			344,000	368,000	344,000
A01261	Constabulary Allowance for Police Personnel			189,000	133,000	189,000
A01270	Other				1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,330,000</u>	<u>4,656,949</u>	<u>4,197,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>166,949</u>	<u>312,000</u>
A03201	Postage and Telegraph			10,000	1,000	12,000
A03202	Telephone and Trunk Call			70,000	165,949	300,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>520,000</u>	<u>1,000,000</u>
A03303	Electricity			<u>100,000</u>	<u>520,000</u>	<u>1,000,000</u>
001	Electricity			100,000	520,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>3,250,000</u>	<u>1,435,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>400,000</u>
001	Travelling Allowance			100,000	250,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>3,000,000</u>	<u>1,035,000</u>

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4195	Police Station CTD Bajaur					
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	3,000,000	1,035,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>720,000</u>	<u>1,450,000</u>
A03901	Stationery			<u>50,000</u>	<u>150,000</u>	<u>300,000</u>
001	Stationery			50,000	150,000	300,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>300,000</u>
001	Printing and publication			50,000	70,000	300,000
A03914	Secret service expenditure				100,000	50,000
A03953	Investigation Cost				150,000	500,000
A03970	Others			<u>50,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			50,000	250,000	300,000
A06	TOTAL TRANSFERS				<u>100,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP				<u>100,000</u>	<u>50,000</u>
A06103	Cash awards				100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>1,102,000</u>	<u>5,281,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>500,000</u>	<u>230,000</u>
A13001	Transport			<u>200,000</u>	<u>500,000</u>	<u>230,000</u>
001	Transport			200,000	500,000	230,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment				200,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>5,000,000</u>
A13201	Furniture and Fixture				2,000	5,000,000

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032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
032	POLICE			Rs
0321	POLICE			Rs
032102	PROVINCIAL POLICE			
BJ4195	Police Station CTD Bajaur			
A133	TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>
				<u>1,000</u>
A13303	Other Buildings			400,000
				1,000
Police Station CTD Bajaur				93,084,000
				48,914,949
				135,578,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BU4507	Law & Order Bannu (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>726,171,000</u>	<u>756,575,000</u>	<u>771,604,000</u>
A011	TOTAL PAY		<u>905</u>	<u>905</u>	<u>265,728,000</u>	<u>298,481,000</u>	<u>279,015,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,796,000</u>	<u>193,000</u>	<u>2,936,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,796,000</u>	<u>193,000</u>	<u>2,936,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,351,000		1,419,000
I012	Inspector	(BPS-16)	3	3	1,445,000		1,517,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>901</u>	<u>901</u>	<u>262,932,000</u>	<u>298,288,000</u>	<u>276,079,000</u>
A01151	Total Basic Pay Other Staff		<u>901</u>	<u>901</u>	<u>262,932,000</u>	<u>298,288,000</u>	<u>276,079,000</u>
S138	Sub Inspector	(BPS-14)	7	7	3,434,000		3,606,000
A149	Assistant Sub Inspector	(BPS-11)	18	18	3,420,000		3,591,000
J013	Junior Clerk	(BPS-11)	2	2	866,000		909,000
H015	Head Constable	(BPS-09)	31	31	8,979,000		9,428,000
C088	Constable	(BPS-07)	842	842	246,015,000		258,316,000
N005	Naib Qasid	(BPS-04)	1	1	218,000		229,000
A012	TOTAL ALLOWANCES				<u>460,443,000</u>	<u>458,094,000</u>	<u>492,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>460,357,000</u>	<u>458,008,000</u>	<u>492,503,000</u>
A01202	House Rent Allowance				31,024,000	24,122,000	31,024,000
A01203	Conveyance Allowance				25,142,000	19,341,000	25,142,000
A01207	Washing Allowance				2,041,000	1,555,000	2,041,000
A01208	Dress Allowance				14,000	8,883,000	14,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A0120Q	Fixed Daily Allowance				34,359,000	27,417,000	34,359,000
A01210	Risk Allowance				<u>94,341,000</u>	<u>113,820,000</u>	<u>94,341,000</u>
001	Risk Allowance				94,341,000	113,820,000	94,341,000
A01217	Medical Allowance				19,439,000	15,040,000	19,439,000
A0121J	Transport monetization Allowance				42,000		42,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4507	Law & Order Bannu (SD)					
A0121T	Adhoc Relief Allowance 2013			1,488,000	85,000	1,488,000
A0121W	Counter Terrorism Allowance				51,000	51,000
A01225	Instruction Allowance				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			3,752,000	105,000	3,752,000
A0122M	Adhoc Releif Allowance 2016			610,000		610,000
A0122Y	Ad-hoc Relief Allowance 2017			668,000		668,000
A01239	Special allowance			<u>78,000</u>		<u>78,000</u>
001	Special Allowance			78,000		78,000
A0123G	Ad-hoc Relief Allowance-2018			61,000		61,000
A0124C	Disparity Reduction Allowance			53,000		53,000
A0124F	Adhoc Relief Allowance-2021			67,000		67,000
A0124N	Disparity Reduction Allowance 2022- 15%			487,000	18,000	487,000
A0124R	Adhoc Relief Allowance 2022			32,778,000	26,558,000	32,778,000
A0124X	Adhoc Relief Allowance 2023			115,716,000	95,686,000	115,716,000
A01250	Incentive Allowance			<u>10,188,000</u>	<u>7,713,000</u>	<u>10,188,000</u>
001	Incentive Allowance			10,188,000	7,713,000	10,188,000
A0125E	Adhoc Relief Allowance 2024			71,316,000	74,442,000	72,742,000
A0125P	Ad-Hoc Relief Allowance-2025				29,524,000	30,114,000
A0125Q	Disparity Reduction Allowance-2025				26,000	26,000
A01260	Ration Allowance			12,681,000	10,008,000	12,681,000
A01261	Constabulary Allowance for Police Personnel			4,003,000	3,077,000	4,003,000
A01270	Other				525,000	525,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A01289	Teaching Allowance			86,000	86,000	86,000
A03	TOTAL OPERATING EXPENSES			<u>3,760,000</u>	<u>5,393,335</u>	<u>5,452,000</u>
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>247,500</u>	<u>242,000</u>
A03201	Postage and Telegraph			60,000	60,000	69,000
A03202	Telephone and Trunk Call			150,000	187,500	173,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>466,667</u>	<u>460,000</u>
A03303	Electricity			<u>400,000</u>	<u>466,667</u>	<u>460,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4507	Law & Order Bannu (SD)					
001	Electricity			400,000	466,667	460,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,600,000</u>	<u>4,100,000</u>	<u>4,115,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Travelling Allowance			100,000	100,000	115,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	4,000,000	4,000,000
A039	TOTAL GENERAL			<u>550,000</u>	<u>579,168</u>	<u>635,000</u>
A03901	Stationery			<u>250,000</u>	<u>279,168</u>	<u>288,000</u>
001	Stationery			250,000	279,168	288,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Printing and publication			100,000	100,000	115,000
A03905	Newspapers Periodicals and Books			10,000	10,000	12,000
A03906	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Advertising and Publicity			50,000	50,000	58,000
A03914	Secret service expenditure			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
001	Secret Service Charges			40,000	40,000	46,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Others			100,000	100,000	115,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>40,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>40,000,000</u>	<u>1,000</u>
A05270	To Others				<u>40,000,000</u>	<u>1,000</u>
001	To Others				40,000,000	

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4507	Law & Order Bannu (SD)					
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A06103	Cash awards			40,000	40,000	46,000
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>470,000</u>	<u>1,320,000</u>	<u>1,638,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A13001	Transport			<u>350,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001	Transport			350,000	1,200,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>69,000</u>
001	Machinery and Equipment			60,000	60,000	69,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>69,000</u>
A13201	Furniture and Fixture			60,000	60,000	69,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
032	POLICE			Rs
0321	POLICE			Rs
032102	PROVINCIAL POLICE			Rs
BU4507	Law & Order Bannu (SD)			
Law & Order Bannu (SD)				730,445,000
				803,332,335
				778,745,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4519	Police Station Wazir (Operation) Bannu (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,315,001</u>	<u>1,463,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	35,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,151,000</u>
A03805	Travelling Allowance					1,000
A03807	P.O.L Charges A,planes H,coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4519	Police Station Wazir (Operation) Bannu (NMAs)					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000
A039	TOTAL GENERAL			<u>140,000</u>	<u>185,000</u>	<u>162,000</u>
A03901	Stationery			<u>60,000</u>	<u>105,000</u>	<u>69,000</u>
001	Stationery			60,000	105,000	69,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Wazir (Operation) Bannu (NMAs)				1,704,000	1,506,669	1,922,000

2720

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4520	Police Station Ahmad Zai (Operation) Bannu (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,316,001</u>	<u>1,463,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	35,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,001,001</u>	<u>1,151,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	

2721

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4520	Police Station Ahmad Zai (Operation) Bannu (NMAs)					
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000
A039	TOTAL GENERAL			<u>140,000</u>	<u>185,000</u>	<u>162,000</u>
A03901	Stationery			<u>60,000</u>	<u>105,000</u>	<u>69,000</u>
001	Stationery			60,000	105,000	69,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Ahmad Zai (Operation) Bannu (NMAs)				1,704,000	1,507,669	1,922,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4521	Police Station Utman Khel (Operation) Bannu (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,316,001</u>	<u>1,463,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	35,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,001,001</u>	<u>1,151,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4521	Police Station Utman Khel (Operation) Bannu (NMAs)					
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000
A039	TOTAL GENERAL			<u>140,000</u>	<u>185,000</u>	<u>162,000</u>
A03901	Stationery			<u>60,000</u>	<u>105,000</u>	<u>69,000</u>
001	Stationery			60,000	105,000	69,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Utman Khel (Operation) Bannu (NMAs)				1,704,000	1,507,669	1,922,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4522	Police Station Ahmad Zai (Investigation) Bannu (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>770,000</u>	<u>870,833</u>	<u>887,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>77,500</u>	<u>35,000</u>
A03202	Telephone and Trunk Call			30,000	77,500	35,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>508,333</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>508,333</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	508,333	575,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4522	Police Station Ahmad Zai (Investigation) Bannu (NMAs)					
A039	TOTAL GENERAL			<u>140,000</u>	<u>185,000</u>	<u>162,000</u>
A03901	Stationery			<u>60,000</u>	<u>105,000</u>	<u>69,000</u>
001	Stationery			60,000	105,000	69,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Ahmad Zai (Investigation) Bannu (NMAs)				1,204,000	1,062,501	1,346,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4523	Police Station Utman Khel (Investigation) Bannu (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>770,000</u>	<u>870,834</u>	<u>887,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>77,500</u>	<u>35,000</u>
A03202	Telephone and Trunk Call			30,000	77,500	35,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	508,334	575,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4523	Police Station Utman Khel (Investigation) Bannu (NMAs)					
A039	TOTAL GENERAL			<u>140,000</u>	<u>185,000</u>	<u>162,000</u>
A03901	Stationery			<u>60,000</u>	<u>105,000</u>	<u>69,000</u>
001	Stationery			60,000	105,000	69,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Utman Khel (Investigation) Bannu (NMAs)				1,204,000	1,062,502	1,346,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BU4600	Police Station Wazir Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,579,000</u>	<u>2,113,000</u>	<u>2,760,000</u>
A011	TOTAL PAY		3	3	<u>1,445,000</u>	<u>910,000</u>	<u>1,517,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,445,000</u>	<u>910,000</u>	<u>1,517,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,445,000</u>	<u>910,000</u>	<u>1,517,000</u>
S138	Sub Inspector	(BPS-14)	1	1	582,000		611,000
J013	Junior Clerk	(BPS-11)	1	1	458,000		481,000
H015	Head Constable	(BPS-09)	1	1	405,000		425,000
A012	TOTAL ALLOWANCES				<u>1,134,000</u>	<u>1,203,000</u>	<u>1,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,134,000</u>	<u>1,203,000</u>	<u>1,243,000</u>
A01202	House Rent Allowance				81,000	51,000	81,000
A01203	Conveyance Allowance				71,000	42,000	71,000
A01207	Washing Allowance				5,000	3,000	5,000
A01208	Dress Allowance					11,000	11,000
A0120Q	Fixed Daily Allowance				54,000	70,000	54,000
A01210	Risk Allowance				<u>149,000</u>	<u>248,000</u>	<u>149,000</u>
001	Risk Allowance				149,000	248,000	149,000
A01217	Medical Allowance				14,000	24,000	14,000
A0121T	Adhoc Relief Allowance 2013				12,000	13,000	12,000
A0122C	Adhoc Relief Allowance - 2015				5,000	9,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				79,000		79,000
A0124R	Adhoc Relief Allowance 2022				62,000	84,000	62,000
A0124X	Adhoc Relief Allowance 2023				206,000	299,000	206,000
A01250	Incentive Allowance				<u>39,000</u>	<u>7,000</u>	<u>39,000</u>
001	Incentive Allowance				39,000	7,000	39,000
A0125E	Adhoc Relief Allowance 2024				269,000	227,000	274,000
A0125P	Ad-Hoc Relief Allowance-2025					91,000	93,000
A01260	Ration Allowance				49,000	16,000	49,000
A01261	Constabulary Allowance for Police Personnel				39,000	8,000	39,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4600	Police Station Wazir Bannu					
A03	TOTAL OPERATING EXPENSES			<u>770,000</u>	<u>929,168</u>	<u>887,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>77,500</u>	<u>35,000</u>
A03202	Telephone and Trunk Call			30,000	77,500	35,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>158,334</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>158,334</u>	<u>115,000</u>
001	Electricity			100,000	158,334	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	508,334	575,000
A039	TOTAL GENERAL			<u>140,000</u>	<u>185,000</u>	<u>162,000</u>
A03901	Stationery			<u>60,000</u>	<u>105,000</u>	<u>69,000</u>
001	Stationery			60,000	105,000	69,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Wazir Bannu				3,449,000	3,233,836	3,762,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BU4875	Security Division NMDs Region Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>192,174,000</u>		<u>195,045,000</u>
A011	TOTAL PAY		<u>176</u>	<u>176</u>	<u>50,662,000</u>		<u>53,195,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>176</u>	<u>176</u>	<u>50,662,000</u>		<u>53,195,000</u>
A01151	Total Basic Pay Other Staff		<u>176</u>	<u>176</u>	<u>50,656,000</u>		<u>53,189,000</u>
H015	Head Constable	(BPS-09)	3	3	976,000		1,025,000
C088	Constable	(BPS-07)	173	173	49,680,000		52,164,000
A01152	Personal pay				3,000		3,000
A01153	Special Pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>141,512,000</u>		<u>141,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>141,512,000</u>		<u>141,850,000</u>
A01202	House Rent Allowance				11,980,000		11,980,000
A01203	Conveyance Allowance				11,630,000		11,630,000
A01207	Washing Allowance				450,000		450,000
A01208	Dress Allowance				421,000		421,000
A0120D	Integrated Allowance				80,000		80,000
A0120Q	Fixed Daily Allowance				689,000		689,000
A01210	Risk Allowance				<u>14,890,000</u>		<u>14,890,000</u>
001	Risk Allowance				14,890,000		14,890,000
A01217	Medical Allowance				11,200,000		11,200,000
A0121T	Adhoc Relief Allowance 2013				45,000		45,000
A0122C	Adhoc Relief Allowance - 2015				45,000		45,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000		16,000
A01233	Unattractive Area Allowance				<u>812,000</u>		<u>812,000</u>
001	Unattractive Area Allowance				812,000		812,000
A0123P	Ad-hoc Relief Allowance 2019				945,000		945,000
A0124F	Adhoc Relief Allowance-2021				9,586,000		9,586,000
A0124H	Special Allowance-2021				8,650,000		8,650,000
A0124N	Disparity Reduction Allowance				9,819,000		9,819,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				11,650,000		11,650,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4875	Security Division NMDs Region Bannu					
A0124X	Adhoc Relief Allowance 2023			15,200,000		15,200,000
A01250	Incentive Allowance			<u>823,000</u>		<u>823,000</u>
001	Incentive Allowance			823,000		823,000
A0125E	Adhoc Relief Allowance 2024			16,890,000		17,228,000
A01260	Ration Allowance			91,000		91,000
A01261	Constabulary Allowance for Police Personnel			15,600,000		15,600,000
A03	TOTAL OPERATING EXPENSES				<u>1,605,000</u>	<u>1,855,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph				5,000	5,000
A03202	Telephone and Trunk Call				50,000	50,000
A033	TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>
A03303	Electricity				100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>900,000</u>	<u>1,150,000</u>
A03805	Travelling Allowance				150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				750,000	1,000,000
A039	TOTAL GENERAL				<u>550,000</u>	<u>550,000</u>
A03901	Stationery				100,000	100,000
A03902	Printing and Publication				100,000	100,000
A03914	Secret service expenditure				100,000	100,000
A03970	Others				250,000	250,000
A06	TOTAL TRANSFERS				<u>100,000</u>	<u>100,000</u>
A061	TOTAL SCHOLARSHIP				<u>100,000</u>	<u>100,000</u>
A06103	Cash awards				100,000	100,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4875	Security Division NMDs Region Bannu					
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery				100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>350,000</u>	<u>350,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>	<u>250,000</u>
A13001	Transport				250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				50,000	50,000
Security Division NMDs Region Bannu				192,174,000	2,155,000	197,450,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
CL4341	Deputy Commissioner/Commandant Chitral (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>374,525,000</u>	<u>402,123,000</u>	<u>398,973,000</u>
A011	TOTAL PAY		<u>460</u>	<u>460</u>	<u>181,546,000</u>	<u>137,707,000</u>	<u>190,622,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,380,000</u>	<u>2,945,000</u>	<u>4,599,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,378,000</u>	<u>2,943,000</u>	<u>4,597,000</u>
P075	Private Secretary	(BPS-17)	1	1	770,000		809,000
S166	Superintendent	(BPS-17)	1	1	759,000		797,000
A057	Assistant	(BPS-16)	2	2	1,809,000		1,899,000
C082	Computer Operator	(BPS-16)	1	1	291,000		306,000
I012	Inspector	(BPS-16)	1	1	749,000		786,000
A01103	Special Pay				2,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>454</u>	<u>454</u>	<u>177,166,000</u>	<u>134,762,000</u>	<u>186,023,000</u>
A01151	Total Basic Pay Other Staff		<u>454</u>	<u>454</u>	<u>177,103,000</u>	<u>134,762,000</u>	<u>185,960,000</u>
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
S138	Sub Inspector	(BPS-14)	3	3	2,474,000		2,598,000
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,626,000		4,857,000
J013	Junior Clerk	(BPS-11)	1	1	197,000		207,000
H015	Head Constable	(BPS-09)	29	29	12,194,000		12,804,000
C088	Constable	(BPS-07)	387	387	148,650,000		156,083,000
W020	Wireless Operator	(BPS-07)	1	1	960,000		1,008,000
D112	Driver	(BPS-06)	5	5	1,965,000		2,063,000
C095	Cook	(BPS-04)	3	3	874,000		918,000
N005	Naib Qasid	(BPS-04)	4	4	1,237,000		1,299,000
A729	Auto Mechanic	(BPS-03)	2	2	582,000		611,000
C012	Carpenter	(BPS-03)	2	2	580,000		609,000
M010	Mali	(BPS-03)	1	1	291,000		306,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
CL4341	Deputy Commissioner/Commandant Chitral (Levies)						
M238	Mason	(BPS-03)	2	2	986,000		1,035,000
S162	Sweeper	(BPS-03)	1	1	291,000		306,000
W049	Washerman	(BPS-03)	2	2	572,000		601,000
A01156	Total Pay of Contract Staff				<u>63,000</u>		<u>63,000</u>
A012	TOTAL ALLOWANCES				<u>192,979,000</u>	<u>264,416,000</u>	<u>208,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>187,581,000</u>	<u>256,097,000</u>	<u>202,953,000</u>
A01202	House Rent Allowance				11,618,000	13,111,000	11,618,000
A01203	Conveyance Allowance				9,533,000	10,792,000	9,533,000
A01207	Washing Allowance				263,000	236,000	263,000
A01208	Dress Allowance				284,000	234,000	284,000
A0120D	Integrated Allowance				168,000	141,000	168,000
A0120Q	Fixed Daily Allowance				10,924,000	14,107,000	10,924,000
A01210	Risk Allowance				<u>47,655,000</u>	<u>74,395,000</u>	<u>47,655,000</u>
001	Risk Allowance				47,655,000	74,395,000	47,655,000
A01217	Medical Allowance				7,194,000	8,139,000	7,194,000
A0121T	Adhoc Relief Allowance 2013				5,000	6,000	5,000
A01226	Computer Allowance				20,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000	5,000
A01233	Unattractive Area Allowance				<u>8,222,000</u>	<u>9,320,000</u>	<u>8,222,000</u>
001	Unattractive Area Allowance				8,222,000	9,320,000	8,222,000
A01239	Special allowance				<u>7,000</u>		<u>7,000</u>
001	Special Allowance				7,000		7,000
A0124H	Special Allowance-2021				254,000	283,000	254,000
A0124L	Weather Allowance				1,600,000	8,336,000	1,600,000
A0124N	Disparity Reduction Allowance				840,000	737,000	840,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				11,858,000	12,406,000	11,858,000
A0124X	Adhoc Relief Allowance 2023				42,794,000	44,274,000	42,794,000
A01250	Incentive Allowance				<u>3,408,000</u>	<u>3,938,000</u>	<u>3,408,000</u>
001	Incentive Allowance				3,408,000	3,938,000	3,408,000
A0125E	Adhoc Relief Allowance 2024				25,515,000	34,358,000	26,025,000
A0125P	Ad-Hoc Relief Allowance-2025					13,767,000	14,042,000
A0125Q	Disparity Reduction Allowance-2025					820,000	820,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
CL4341	Deputy Commissioner/Commandant Chitral (Levies)					
A01260	Ration Allowance			4,078,000	5,129,000	4,078,000
A01261	Constabulary Allowance for Police Personnel			1,336,000	1,545,000	1,336,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,398,000</u>	<u>8,319,000</u>	<u>5,398,000</u>
A01273	Honoraria				1,500,000	
A01274	Medical Charges			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001	Medical Charges			1,000	51,000	1,000
A01284	Firewood Allowance			5,397,000	6,768,000	5,397,000
A03	TOTAL OPERATING EXPENSES			<u>8,580,000</u>	<u>15,131,000</u>	<u>9,905,000</u>
A032	TOTAL COMMUNICATIONS			<u>280,000</u>	<u>280,000</u>	<u>325,000</u>
A03201	Postage and Telegraph			30,000	30,000	35,000
A03202	Telephone and Trunk Call			250,000	250,000	290,000
A033	TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A03303	Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	Electricity			1,000,000	1,000,000	1,150,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>460,000</u>
A03402	Rent for Office Building			400,000	400,000	460,000
A036	TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03603	Registration			50,000	50,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,301,000</u>	<u>2,277,000</u>
A03801	Training - domestic				1,000	1,000
A03805	Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
001	Travelling Allowance			500,000	700,000	575,000
A03806	Transportation of Goods				<u>100,000</u>	<u>1,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
CL4341	Deputy Commissioner/Commandant Chitral (Levies)					
001	Transportation of Goods				100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,700,000
A039	TOTAL GENERAL			<u>4,850,000</u>	<u>11,100,000</u>	<u>5,633,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>288,000</u>
001	Stationery			250,000	250,000	288,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Printing and publication			100,000	100,000	115,000
A03904	Hire of Vehicles				50,000	50,000
A03906	Uniforms and Protective Clothing			2,000,000	7,500,000	2,300,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Advertising and Publicity			100,000	100,000	115,000
A03927	Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Purchase of drug and Medicines			100,000	100,000	115,000
A03942	Cost of Other Stores			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,300,000</u>
001	Cost of other Stores			2,000,000	2,500,000	2,300,000
A03970	Others			<u>300,000</u>	<u>500,000</u>	<u>350,000</u>
001	Others			300,000	500,000	350,000
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>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
A09899	Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
001	Others			5,000,000	5,000,000	5,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,650,000</u>	<u>1,715,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
CL4341	Deputy Commissioner/Commandant Chitral (Levies)					
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
001	Transport			1,200,000	1,200,000	1,400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
001	Machinery and Equipment			100,000	150,000	115,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture				100,000	100,000
A137	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>100,000</u>
A13701	Hardware				200,000	100,000
Deputy Commissioner/Commandant Chitral (Levies)				389,406,000	423,905,000	416,094,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DA4515	Inspector Dir Lower (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>665,241,000</u>	<u>549,625,000</u>	<u>702,101,000</u>
A011	TOTAL PAY		<u>711</u>	<u>711</u>	<u>278,159,000</u>	<u>205,864,000</u>	<u>292,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,380,000</u>	<u>3,420,000</u>	<u>3,549,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,380,000</u>	<u>3,420,000</u>	<u>3,549,000</u>
S166	Superintendent	(BPS-17)	1	1	364,000		382,000
A057	Assistant	(BPS-16)	2	2	1,497,000		1,572,000
C082	Computer Operator	(BPS-16)	2	2	770,000		809,000
I012	Inspector	(BPS-16)	1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>705</u>	<u>705</u>	<u>274,779,000</u>	<u>202,444,000</u>	<u>288,518,000</u>
A01151	Total Basic Pay Other Staff		<u>705</u>	<u>705</u>	<u>274,779,000</u>	<u>202,444,000</u>	<u>288,518,000</u>
S035	Senior Clerk	(BPS-14)	2	2	978,000		1,027,000
S138	Sub Inspector	(BPS-14)	9	9	5,562,000		5,840,000
A149	Assistant Sub Inspector	(BPS-11)	17	17	8,265,000		8,678,000
J013	Junior Clerk	(BPS-11)	3	3	1,455,000		1,528,000
H015	Head Constable	(BPS-09)	103	103	44,043,000		46,245,000
C088	Constable	(BPS-07)	556	556	210,509,000		221,034,000
D112	Driver	(BPS-06)	2	2	666,000		699,000
A050	Armourer	(BPS-04)	1	1	312,000		328,000
D898	Dak Moharrir	(BPS-03)	1	1	420,000		441,000
F214	Follower	(BPS-03)	8	8	1,275,000		1,339,000
N005	Naib Qasid	(BPS-03)	2	2	874,000		918,000
P022	Pesh Imam	(BPS-03)	1	1	420,000		441,000
A012	TOTAL ALLOWANCES				<u>387,082,000</u>	<u>343,761,000</u>	<u>410,034,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>384,398,000</u>	<u>340,151,000</u>	<u>407,177,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DA4515	Inspector Dir Lower (Levies)					
A01202	House Rent Allowance			23,617,000	16,637,000	23,617,000
A01203	Conveyance Allowance			20,469,000	13,720,000	20,469,000
A01207	Washing Allowance			1,567,000	1,047,000	1,567,000
A01208	Dress Allowance			164,000	144,000	164,000
A0120D	Integrated Allowance			101,000	87,000	101,000
A0120N	Special allowances @ 30% of basic pay for Secretar			25,000		25,000
A0120Q	Fixed Daily Allowance			27,944,000	18,276,000	27,944,000
A01210	Risk Allowance			<u>106,736,000</u>	<u>96,025,000</u>	<u>106,736,000</u>
001	Risk Allowance			106,736,000	96,025,000	106,736,000
A01217	Medical Allowance			15,629,000	10,318,000	15,629,000
A0121T	Adhoc Relief Allowance 2013			11,000		11,000
A01226	Computer Allowance			21,000	37,000	21,000
A0122C	Adhoc Relief Allowance - 2015			5,000		5,000
A0122D	Special Risk Allowance			748,000		748,000
A01233	Unattractive Area Allowance			<u>10,438,000</u>	<u>6,896,000</u>	<u>10,438,000</u>
001	Unattractive Area Allowance			10,438,000	6,896,000	10,438,000
A01239	Special allowance			<u>42,000</u>		<u>42,000</u>
001	Special Allowance			42,000		42,000
A01242	Consolidation travelling allowance			6,000		6,000
A0124C	Disparity Reduction Allowance			44,000		44,000
A0124H	Special Allowance-2021			315,000	447,000	315,000
A0124L	Weather Allowance			200,000	5,235,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			105,000	679,000	105,000
A0124R	Adhoc Relief Allowance 2022			23,168,000	18,236,000	23,168,000
A0124X	Adhoc Relief Allowance 2023			84,663,000	65,741,000	84,663,000
A01250	Incentive Allowance			<u>7,849,000</u>	<u>5,031,000</u>	<u>7,849,000</u>
001	Incentive Allowance			7,849,000	5,031,000	7,849,000
A0125E	Adhoc Relief Allowance 2024			47,880,000	51,485,000	48,838,000
A0125P	Ad-Hoc Relief Allowance-2025				20,615,000	21,027,000
A0125Q	Disparity Reduction Allowance-2025				794,000	794,000
A01260	Ration Allowance			9,494,000	6,601,000	9,494,000
A01261	Constabulary Allowance for Police Personnel			3,100,000	2,040,000	3,100,000
A01264	Technical Allowance			4,000		4,000
A01270	Other			<u>53,000</u>	<u>60,000</u>	<u>53,000</u>
001	Others			53,000	60,000	53,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DA4515	Inspector Dir Lower (Levies)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,684,000</u>	<u>3,610,000</u>	<u>2,857,000</u>
A01278	Leave Salary				173,000	173,000
A01284	Firewood Allowance			2,684,000	3,437,000	2,684,000
A03	TOTAL OPERATING EXPENSES			<u>4,330,000</u>	<u>11,645,000</u>	<u>7,630,000</u>
A032	TOTAL COMMUNICATIONS			<u>230,000</u>	<u>230,000</u>	<u>265,000</u>
A03201	Postage and Telegraph			30,000	30,000	35,000
A03202	Telephone and Trunk Call			200,000	200,000	230,000
A033	TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A03303	Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	Electricity			1,000,000	1,000,000	1,150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>5,300,000</u>	<u>3,445,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>345,000</u>
001	Travelling Allowance			300,000	600,000	345,000
A03806	Transportation of Goods				<u>200,000</u>	<u>100,000</u>
001	Transportation of Goods				200,000	
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>4,500,000</u>	<u>3,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	4,500,000	3,000,000
A039	TOTAL GENERAL			<u>2,000,000</u>	<u>5,115,000</u>	<u>2,770,000</u>
A03901	Stationery			<u>150,000</u>	<u>275,000</u>	<u>170,000</u>
001	Stationery			150,000	275,000	170,000
A03902	Printing and Publication			<u>200,000</u>	<u>140,000</u>	<u>230,000</u>
001	Printing and publication			200,000	140,000	230,000
A03906	Uniforms and Protective Clothing			1,500,000	4,000,000	2,000,000
A03907	Advertising & Publicity				<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity				200,000	
A03970	Others			<u>150,000</u>	<u>500,000</u>	<u>170,000</u>
001	Others			150,000	500,000	170,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DA4515	Inspector Dir Lower (Levies)					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,148,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>5,148,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				5,148,000	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>
A05270	To Others				1,000	1,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Entertainment & Gifts			100,000	100,000	115,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>137,600,000</u>	<u>502,000</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>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
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>136,800,000</u>	<u>500,000</u>
A09899	Others				136,800,000	500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DA4515	Inspector Dir Lower (Levies)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>1,200,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>1,000,000</u>	<u>350,000</u>
A13001	Transport			<u>300,000</u>	<u>1,000,000</u>	<u>350,000</u>
001	Transport			300,000	1,000,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment				100,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture				100,000	100,000
Inspector Dir Lower (Levies)				669,973,000	705,319,000	710,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4445	Inspector Darazinda DI Khan (Levies SD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,898,000</u>	<u>86,365,000</u>	<u>50,910,000</u>
A011	TOTAL PAY				<u>32,790,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>32,790,000</u>	
A01151	Total Basic Pay Other Staff				<u>32,790,000</u>	
A012	TOTAL ALLOWANCES			<u>46,898,000</u>	<u>53,575,000</u>	<u>50,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>46,898,000</u>	<u>53,575,000</u>	<u>50,910,000</u>
A01202	House Rent Allowance			3,371,000	2,976,000	3,371,000
A01203	Conveyance Allowance			2,326,000	2,388,000	2,326,000
A01207	Washing Allowance			173,000	168,000	173,000
A01208	Dress Allowance				493,000	493,000
A0120Q	Fixed Daily Allowance			3,380,000	3,408,000	3,380,000
A01210	Risk Allowance			<u>9,676,000</u>	<u>14,228,000</u>	<u>9,676,000</u>
001	Risk Allowance			9,676,000	14,228,000	9,676,000
A01217	Medical Allowance			2,284,000	1,872,000	2,284,000
A0121T	Adhoc Relief Allowance 2013			550,000	364,000	550,000
A0122C	Adhoc Relief Allowance - 2015			264,000	258,000	264,000
A0124R	Adhoc Relief Allowance 2022			3,005,000	2,899,000	3,005,000
A0124X	Adhoc Relief Allowance 2023			10,080,000	10,453,000	10,080,000
A01250	Incentive Allowance			<u>1,113,000</u>	<u>968,000</u>	<u>1,113,000</u>
001	Incentive Allowance			1,113,000	968,000	1,113,000
A0125E	Adhoc Relief Allowance 2024			8,679,000	8,198,000	8,853,000
A0125P	Ad-Hoc Relief Allowance-2025				3,279,000	3,345,000
A01260	Ration Allowance			1,533,000	1,248,000	1,533,000
A01261	Constabulary Allowance for Police Personnel			464,000	375,000	464,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4445	Inspector Darazinda DI Khan (Levies SD)					
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
Inspector Darazinda DI Khan (Levies SD)				46,901,000	86,368,000	50,913,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4446	Sub Inspector Darazinda DI Khan (Khasadar SD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,786,000</u>	<u>106,467,000</u>	<u>58,468,000</u>
A011	TOTAL PAY			<u>147,000</u>	<u>42,192,000</u>	<u>147,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>147,000</u>	<u>42,192,000</u>	<u>147,000</u>
A01151	Total Basic Pay Other Staff				<u>42,013,000</u>	
A01152	Personal pay			147,000	179,000	147,000
A012	TOTAL ALLOWANCES			<u>53,639,000</u>	<u>64,275,000</u>	<u>58,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>53,639,000</u>	<u>64,275,000</u>	<u>58,321,000</u>
A01202	House Rent Allowance			3,692,000	3,351,000	3,692,000
A01203	Conveyance Allowance			2,751,000	2,742,000	2,751,000
A01207	Washing Allowance			311,000	274,000	311,000
A01208	Dress Allowance			74,000	690,000	74,000
A0120D	Integrated Allowance			44,000	44,000	44,000
A0120Q	Fixed Daily Allowance			3,654,000	3,683,000	3,654,000
A01210	Risk Allowance			<u>9,713,000</u>	<u>15,334,000</u>	<u>9,713,000</u>
001	Risk Allowance			9,713,000	15,334,000	9,713,000
A01217	Medical Allowance			2,037,000	2,121,000	2,037,000
A0121T	Adhoc Relief Allowance 2013			499,000	432,000	499,000
A0122C	Adhoc Relief Allowance - 2015			359,000	336,000	359,000
A0124N	Disparity Reduction Allowance 2022- 15%			215,000	183,000	215,000
A0124R	Adhoc Relief Allowance 2022			3,969,000	3,800,000	3,969,000
A0124X	Adhoc Relief Allowance 2023			13,440,000	13,587,000	13,440,000
A01250	Incentive Allowance			<u>1,182,000</u>	<u>1,013,000</u>	<u>1,182,000</u>
001	Incentive Allowance			1,182,000	1,013,000	1,182,000
A0125E	Adhoc Relief Allowance 2024			9,645,000	10,548,000	9,838,000
A0125P	Ad-Hoc Relief Allowance-2025				4,220,000	4,304,000
A0125Q	Disparity Reduction Allowance-2025				185,000	185,000
A01260	Ration Allowance			1,596,000	1,330,000	1,596,000
A01261	Constabulary Allowance for Police Personnel			458,000	402,000	458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4446	Sub Inspector Darazinda DI Khan (Khasadar SD)					
A09	TOTAL PHYSICAL ASSETS			<u>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
Sub Inspector Darazinda DI Khan (Khasadar SD)				53,788,000	106,469,000	58,470,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DI4450	Law & Order D.I.Khan (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>177,716,000</u>	<u>218,197,000</u>	<u>193,561,000</u>
A011	TOTAL PAY		<u>485</u>	<u>485</u>	<u>127,976,000</u>	<u>82,108,000</u>	<u>134,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,796,000</u>	<u>868,000</u>	<u>2,936,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,796,000</u>	<u>868,000</u>	<u>2,936,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,351,000		1,419,000
I012	Inspector	(BPS-16)	3	3	1,445,000		1,517,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>481</u>	<u>481</u>	<u>125,180,000</u>	<u>81,240,000</u>	<u>131,438,000</u>
A01151	Total Basic Pay Other Staff		<u>481</u>	<u>481</u>	<u>125,161,000</u>	<u>81,123,000</u>	<u>131,419,000</u>
S138	Sub Inspector	(BPS-14)	6	6	2,568,000		2,696,000
A149	Assistant Sub Inspector	(BPS-11)	6	6	2,379,000		2,498,000
J013	Junior Clerk	(BPS-11)	1	1	342,000		359,000
H015	Head Constable	(BPS-09)	20	20	4,977,000		5,226,000
C088	Constable	(BPS-07)	438	438	112,290,000		117,905,000
B006	Behishti	(BPS-04)	9	9	2,387,000		2,506,000
N005	Naib Qasid	(BPS-04)	1	1	218,000		229,000
A01152	Personal pay				19,000	117,000	19,000
A012	TOTAL ALLOWANCES				<u>49,740,000</u>	<u>136,089,000</u>	<u>59,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,722,000</u>	<u>136,089,000</u>	<u>59,169,000</u>
A01202	House Rent Allowance				3,272,000	7,705,000	3,272,000
A01203	Conveyance Allowance				2,771,000	6,321,000	2,771,000
A01207	Washing Allowance				169,000	492,000	169,000
A01208	Dress Allowance				14,000	1,151,000	14,000
A0120D	Integrated Allowance				8,000	15,000	8,000
A0120Q	Fixed Daily Allowance				3,647,000	8,703,000	3,647,000
A0120R	Prison Allowance				43,000	22,000	43,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4450	Law & Order D.I.Khan (SD)					
A0120S	Elite force allowance			131,000		131,000
A01210	Risk Allowance			<u>10,091,000</u>	<u>35,283,000</u>	<u>10,091,000</u>
001	Risk Allowance			10,091,000	35,283,000	10,091,000
A01217	Medical Allowance			1,960,000	4,790,000	1,960,000
A0121T	Adhoc Relief Allowance 2013			255,000	668,000	255,000
A0121W	Counter Terrorism Allowance			269,000	659,000	269,000
A0122C	Adhoc Relief Allowance - 2015			181,000	489,000	181,000
A0122E	Special Combat Unit Allowance			16,000		16,000
A0122N	Special Conveyance Allowance to Disbalded Employees				174,000	174,000
A01233	Unattractive Area Allowance			<u>65,000</u>	<u>12,000</u>	<u>65,000</u>
001	Unattractive Area Allowance			65,000	12,000	65,000
A0123V	Secretariat Performance Allowance				710,000	724,000
A0124C	Disparity Reduction Allowance			9,000		9,000
A0124H	Special Allowance-2021			230,000	46,000	230,000
A0124N	Disparity Reduction Allowance 2022- 15%			92,000	127,000	92,000
A0124R	Adhoc Relief Allowance 2022			2,993,000	7,314,000	2,993,000
A0124X	Adhoc Relief Allowance 2023			10,796,000	26,246,000	10,796,000
A01250	Incentive Allowance			<u>950,000</u>	<u>2,348,000</u>	<u>950,000</u>
001	Incentive Allowance			950,000	2,348,000	950,000
A01254	Anaesthesia Allowance			1,000		1,000
A0125E	Adhoc Relief Allowance 2024			10,080,000	20,632,000	10,282,000
A0125P	Ad-Hoc Relief Allowance-2025				7,931,000	8,090,000
A0125Q	Disparity Reduction Allowance-2025				113,000	113,000
A01260	Ration Allowance			1,221,000	3,030,000	1,221,000
A01261	Constabulary Allowance for Police Personnel			458,000	964,000	458,000
A01270	Other				144,000	144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>		<u>18,000</u>
A01276	Outfit allowance			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>4,086,000</u>	<u>5,310,335</u>	<u>4,702,000</u>
A032	TOTAL COMMUNICATIONS			<u>142,000</u>	<u>184,668</u>	<u>163,000</u>
A03201	Postage and Telegraph			6,000	10,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4450	Law & Order D.I.Khan (SD)					
A03202	Telephone and Trunk Call			136,000	174,668	156,000
A033	TOTAL UTILITIES			<u>964,000</u>	<u>1,124,667</u>	<u>1,109,000</u>
A03303	Electricity			<u>964,000</u>	<u>1,124,667</u>	<u>1,109,000</u>
001	Electricity			964,000	1,124,667	1,109,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03403	Rent for Residential Building				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,350,000</u>	<u>3,250,000</u>	<u>2,703,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>288,000</u>
001	Travelling Allowance			250,000	250,000	288,000
A03807	P.O.L Charges A.planes			<u>2,100,000</u>	<u>3,000,000</u>	<u>2,415,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,100,000	3,000,000	2,415,000
A039	TOTAL GENERAL			<u>630,000</u>	<u>750,000</u>	<u>726,000</u>
A03901	Stationery			<u>300,000</u>	<u>350,000</u>	<u>345,000</u>
001	Stationery			300,000	350,000	345,000
A03902	Printing and Publication			<u>100,000</u>	<u>120,000</u>	<u>115,000</u>
001	Printing and publication			100,000	120,000	115,000
A03905	Newspapers Periodicals and Books			10,000	10,000	12,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Advertising and Publicity			30,000	30,000	35,000
A03914	Secret service expenditure			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
001	Secret Service Charges			40,000	40,000	46,000
A03970	Others			<u>150,000</u>	<u>200,000</u>	<u>173,000</u>
001	Others			150,000	200,000	173,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,459,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>3,459,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				3,459,000	1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4450	Law & Order D.I.Khan (SD)					
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>40,000</u>	<u>40,000</u>	<u>46,000</u>
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A06103	Cash awards			40,000	40,000	46,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>102,000</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>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>320,000</u>	<u>620,000</u>	<u>368,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>500,000</u>	<u>230,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4450	Law & Order D.I.Khan (SD)					
A13001	Transport			<u>200,000</u>	<u>500,000</u>	<u>230,000</u>
001	Transport			200,000	500,000	230,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>69,000</u>
001	Machinery and Equipment			60,000	60,000	69,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>69,000</u>
A13201	Furniture and Fixture			60,000	60,000	69,000
Law & Order D.I.Khan (SD)				182,166,000	227,729,335	198,682,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4501	Police Station Dara Zinda (Operation) DI Khan (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>	<u>772,000</u>	<u>635,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>	<u>340,000</u>	<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>	<u>340,000</u>	<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>	<u>340,000</u>	<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>	<u>432,000</u>	<u>428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>	<u>432,000</u>	<u>428,000</u>
A01202	House Rent Allowance			58,000	28,000	58,000
A01203	Conveyance Allowance			25,000	29,000	25,000
A01217	Medical Allowance			12,000	15,000	12,000
A0121T	Adhoc Relief Allowance 2013				4,000	
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0124H	Special Allowance-2021			30,000	35,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	30,000	12,000
A0124R	Adhoc Relief Allowance 2022				30,000	30,000
A0124X	Adhoc Relief Allowance 2023				107,000	107,000
A0125E	Adhoc Relief Allowance 2024				85,000	87,000
A0125P	Ad-Hoc Relief Allowance-2025				38,000	39,000
A0125Q	Disparity Reduction Allowance-2025				28,000	28,000
A03	TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,413,335</u>	<u>1,462,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	35,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>158,334</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>158,334</u>	<u>115,000</u>
001	Electricity			100,000	158,334	115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4501	Police Station Dara Zinda (Operation) DI Khan (NMAs)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000
A039	TOTAL GENERAL			<u>140,000</u>	<u>225,000</u>	<u>162,000</u>
A03901	Stationery			<u>60,000</u>	<u>105,000</u>	<u>69,000</u>
001	Stationery			60,000	105,000	69,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>58,000</u>
001	Printing and publication			50,000	70,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>	<u>150,000</u>
A13001	Transport				<u>150,000</u>	<u>150,000</u>
001	Transport				150,000	
Police Station Dara Zinda (Operation) DI Khan (NMAs)				1,604,000	2,335,335	2,247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4502	Police Station Khui Bahara (Operation) DI Khan (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>	<u>539,000</u>	<u>542,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>	<u>225,000</u>	<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>	<u>225,000</u>	<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>	<u>225,000</u>	<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>	<u>314,000</u>	<u>335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>	<u>314,000</u>	<u>335,000</u>
A01202	House Rent Allowance			58,000	26,000	58,000
A01203	Conveyance Allowance			25,000	26,000	25,000
A01217	Medical Allowance			12,000	14,000	12,000
A0124H	Special Allowance-2021			30,000	32,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	19,000	12,000
A0124R	Adhoc Relief Allowance 2022				19,000	19,000
A0124X	Adhoc Relief Allowance 2023				67,000	67,000
A0125E	Adhoc Relief Allowance 2024				62,000	63,000
A0125P	Ad-Hoc Relief Allowance-2025				23,000	23,000
A0125Q	Disparity Reduction Allowance-2025				26,000	26,000
A03	TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,413,335</u>	<u>1,462,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	35,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>158,334</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>158,334</u>	<u>115,000</u>
001	Electricity			100,000	158,334	115,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4502	Police Station Khui Bahara (Operation) DI Khan (NMAs)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000
A039	TOTAL GENERAL			<u>140,000</u>	<u>225,000</u>	<u>162,000</u>
A03901	Stationery			<u>60,000</u>	<u>105,000</u>	<u>69,000</u>
001	Stationery			60,000	105,000	69,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>58,000</u>
001	Printing and publication			50,000	70,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Khui Bahara (Operation) DI Khan (NMAs)				1,704,000	2,144,003	2,119,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4503	Police Station Mughal Kot (Operation) DI Khan (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,455,001</u>	<u>1,462,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	35,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
001	Electricity			100,000	200,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4503	Police Station Mughal Kot (Operation) DI Khan (NMAs)					
A039	TOTAL GENERAL			<u>140,000</u>	<u>225,000</u>	<u>162,000</u>
A03901	Stationery			<u>60,000</u>	<u>105,000</u>	<u>69,000</u>
001	Stationery			60,000	105,000	69,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>58,000</u>
001	Printing and publication			50,000	70,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Mughal Kot (Operation) DI Khan (NMAs)				1,704,000	1,646,669	1,921,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4504	Police Station Khui Bahara (Investigation) DI Khan (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>770,000</u>	<u>853,334</u>	<u>887,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	35,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	508,334	575,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4504	Police Station Khui Bahara (Investigation) DI Khan (NMAs)					
A039	TOTAL GENERAL			<u>140,000</u>	<u>215,000</u>	<u>162,000</u>
A03901	Stationery			<u>60,000</u>	<u>105,000</u>	<u>69,000</u>
001	Stationery			60,000	105,000	69,000
A03902	Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>58,000</u>
001	Printing and publication			50,000	60,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>	<u>150,000</u>
A13001	Transport				<u>150,000</u>	<u>150,000</u>
001	Transport				150,000	
Police Station Khui Bahara (Investigation) DI Khan (NMAs)				1,104,000	1,003,334	1,381,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4505	Police Station Mughal Kot (Investigation) DI Khan (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>	<u>601,000</u>	<u>490,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>	<u>263,000</u>	<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>	<u>263,000</u>	<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>	<u>263,000</u>	<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>	<u>338,000</u>	<u>283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>	<u>338,000</u>	<u>283,000</u>
A01202	House Rent Allowance			58,000	40,000	58,000
A01203	Conveyance Allowance			25,000	41,000	25,000
A01217	Medical Allowance			12,000	22,000	12,000
A0122C	Adhoc Relief Allowance - 2015				13,000	
A0124H	Special Allowance-2021			30,000	50,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	27,000	12,000
A0124R	Adhoc Relief Allowance 2022				16,000	16,000
A0124X	Adhoc Relief Allowance 2023				53,000	53,000
A0125E	Adhoc Relief Allowance 2024				38,000	39,000
A0125P	Ad-Hoc Relief Allowance-2025				15,000	15,000
A0125Q	Disparity Reduction Allowance-2025				23,000	23,000
A03	TOTAL OPERATING EXPENSES			<u>770,000</u>	<u>945,000</u>	<u>887,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	35,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4505	Police Station Mughal Kot (Investigation) DI Khan (NMAs)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>600,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	575,000
A039	TOTAL GENERAL			<u>140,000</u>	<u>215,000</u>	<u>162,000</u>
A03901	Stationery			<u>60,000</u>	<u>105,000</u>	<u>69,000</u>
001	Stationery			60,000	105,000	69,000
A03902	Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>58,000</u>
001	Printing and publication			50,000	60,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
001	Transport			100,000	150,000	115,000
Police Station Mughal Kot (Investigation) DI Khan (NMAs)				1,204,000	1,696,000	1,492,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DI4600	Police Station Darazinda D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,871,000</u>	<u>1,247,000</u>	<u>2,512,000</u>
A011	TOTAL PAY		3	3	<u>1,445,000</u>	<u>529,000</u>	<u>1,517,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,445,000</u>	<u>529,000</u>	<u>1,517,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,445,000</u>	<u>529,000</u>	<u>1,517,000</u>
S138	Sub Inspector	(BPS-14)	1	1	582,000		611,000
J013	Junior Clerk	(BPS-11)	1	1	458,000		481,000
H015	Head Constable	(BPS-09)	1	1	405,000		425,000
A012	TOTAL ALLOWANCES				<u>426,000</u>	<u>718,000</u>	<u>995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>426,000</u>	<u>718,000</u>	<u>995,000</u>
A01202	House Rent Allowance				81,000	30,000	81,000
A01203	Conveyance Allowance				71,000	26,000	71,000
A01207	Washing Allowance					2,000	2,000
A0120Q	Fixed Daily Allowance				54,000	45,000	54,000
A01210	Risk Allowance					153,000	153,000
A01217	Medical Allowance				14,000	14,000	14,000
A0121T	Adhoc Relief Allowance 2013					7,000	
A0122C	Adhoc Relief Allowance - 2015					5,000	
A0124H	Special Allowance-2021					6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				79,000	6,000	79,000
A0124R	Adhoc Relief Allowance 2022					45,000	45,000
A0124X	Adhoc Relief Allowance 2023					170,000	170,000
A01250	Incentive Allowance				<u>39,000</u>	<u>6,000</u>	<u>39,000</u>
001	Incentive Allowance				39,000	6,000	39,000
A0125E	Adhoc Relief Allowance 2024					147,000	150,000
A0125P	Ad-Hoc Relief Allowance-2025					33,000	34,000
A0125Q	Disparity Reduction Allowance-2025					9,000	9,000
A01260	Ration Allowance				49,000	9,000	49,000
A01261	Constabulary Allowance for Police Personnel				39,000	5,000	39,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4600	Police Station Darazinda D I Khan					
A03	TOTAL OPERATING EXPENSES			<u>770,000</u>	<u>880,000</u>	<u>887,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	35,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>575,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	575,000
A039	TOTAL GENERAL			<u>140,000</u>	<u>250,000</u>	<u>162,000</u>
A03901	Stationery			<u>60,000</u>	<u>100,000</u>	<u>69,000</u>
001	Stationery			60,000	100,000	69,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>58,000</u>
001	Printing and publication			50,000	70,000	58,000
A03970	Others			<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			30,000	80,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
001	Transport			100,000	150,000	115,000
Police Station Darazinda D I Khan				2,741,000	2,277,000	3,514,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DI4798	Security Division NMDs Region D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>182,686,000</u>		<u>185,083,000</u>
A011	TOTAL PAY		<u>172</u>	<u>172</u>	<u>41,174,000</u>		<u>43,233,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>172</u>	<u>172</u>	<u>41,174,000</u>		<u>43,233,000</u>
A01151	Total Basic Pay Other Staff		<u>172</u>	<u>172</u>	<u>41,167,000</u>		<u>43,226,000</u>
S138	Sub Inspector	(BPS-14)	2	2	945,000		992,000
H015	Head Constable	(BPS-09)	6	6	2,272,000		2,386,000
C088	Constable	(BPS-07)	164	164	37,950,000		39,848,000
A01152	Personal pay				5,000		5,000
A01153	Special Pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>141,512,000</u>		<u>141,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>141,512,000</u>		<u>141,850,000</u>
A01202	House Rent Allowance				11,980,000		11,980,000
A01203	Conveyance Allowance				11,630,000		11,630,000
A01207	Washing Allowance				450,000		450,000
A01208	Dress Allowance				421,000		421,000
A0120D	Integrated Allowance				80,000		80,000
A0120Q	Fixed Daily Allowance				689,000		689,000
A01210	Risk Allowance				<u>14,890,000</u>		<u>14,890,000</u>
001	Risk Allowance				14,890,000		14,890,000
A01217	Medical Allowance				11,200,000		11,200,000
A0121T	Adhoc Relief Allowance 2013				45,000		45,000
A0122C	Adhoc Relief Allowance - 2015				45,000		45,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000		16,000
A01233	Unattractive Area Allowance				<u>812,000</u>		<u>812,000</u>
001	Unattractive Area Allowance				812,000		812,000
A0123P	Ad-hoc Relief Allowance 2019				945,000		945,000
A0124F	Adhoc Relief Allowance-2021				9,586,000		9,586,000
A0124H	Special Allowance-2021				8,650,000		8,650,000
A0124N	Disparity Reduction Allowance				9,819,000		9,819,000
	2022- 15%						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4798	Security Division NMDs Region D I Khan					
A0124R	Adhoc Relief Allowance 2022			11,650,000		11,650,000
A0124X	Adhoc Relief Allowance 2023			15,200,000		15,200,000
A01250	Incentive Allowance			<u>823,000</u>		<u>823,000</u>
001	Incentive Allowance			823,000		823,000
A0125E	Adhoc Relief Allowance 2024			16,890,000		17,228,000
A01260	Ration Allowance			91,000		91,000
A01261	Constabulary Allowance for Police Personnel			15,600,000		15,600,000
Security Division NMDs Region D I Khan				182,686,000		185,083,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DP4240	Inspector Dir Upper (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>950,712,000</u>	<u>838,067,000</u>	<u>1,004,629,000</u>
A011	TOTAL PAY		<u>1040</u>	<u>1040</u>	<u>407,178,000</u>	<u>311,737,000</u>	<u>427,536,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,603,000</u>	<u>1,485,000</u>	<u>3,782,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,603,000</u>	<u>1,485,000</u>	<u>3,782,000</u>
A057	Assistant	(BPS-16)	3	3	2,105,000		2,210,000
C082	Computer Operator	(BPS-16)	1	1	749,000		786,000
I012	Inspector	(BPS-16)	1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1035</u>	<u>1035</u>	<u>403,575,000</u>	<u>310,252,000</u>	<u>423,754,000</u>
A01151	Total Basic Pay Other Staff		<u>1035</u>	<u>1035</u>	<u>403,575,000</u>	<u>310,252,000</u>	<u>423,754,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,237,000		1,299,000
S138	Sub Inspector	(BPS-14)	11	11	6,788,000		7,127,000
A149	Assistant Sub Inspector	(BPS-11)	20	20	9,709,000		10,194,000
J013	Junior Clerk	(BPS-11)	3	3	1,455,000		1,528,000
H015	Head Constable	(BPS-09)	129	129	55,155,000		57,913,000
C088	Constable	(BPS-07)	868	868	328,628,000		345,059,000
D112	Driver	(BPS-04)	1	1	312,000		328,000
N005	Naib Qasid	(BPS-03)	1	1	291,000		306,000
A012	TOTAL ALLOWANCES				<u>543,534,000</u>	<u>526,330,000</u>	<u>577,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>539,432,000</u>	<u>522,079,000</u>	<u>572,991,000</u>
A01202	House Rent Allowance				33,413,000	26,465,000	33,413,000
A01203	Conveyance Allowance				26,749,000	21,385,000	26,749,000
A01207	Washing Allowance				2,030,000	1,612,000	2,030,000
A01208	Dress Allowance				53,000	26,000	53,000
A0120D	Integrated Allowance				21,000	15,000	21,000
A0120Q	Fixed Daily Allowance				37,433,000	29,621,000	37,433,000
A01210	Risk Allowance				<u>135,428,000</u>	<u>156,359,000</u>	<u>135,428,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DP4240	Inspector Dir Upper (Levies)					
001	Risk Allowance			135,428,000	156,359,000	135,428,000
A01217	Medical Allowance			20,612,000	16,298,000	20,612,000
A0121T	Adhoc Relief Allowance 2013			7,000	5,000	7,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			5,000	4,000	5,000
A0122D	Special Risk Allowance			6,741,000	228,000	6,741,000
A0122M	Adhoc Releif Allowance 2016			24,000		24,000
A0122Y	Ad-hoc Relief Allowance 2017			336,000		336,000
A01233	Unattractive Area Allowance			<u>13,706,000</u>	<u>10,930,000</u>	<u>13,706,000</u>
001	Unattractive Area Allowance			13,706,000	10,930,000	13,706,000
A0123G	Ad-hoc Relief Allowance-2018			263,000		263,000
A0123P	Ad-hoc Relief Allowance 2019			231,000		231,000
A01241	Utility allowance for electricity			16,000		16,000
A0124C	Disparity Reduction Allowance			42,000		42,000
A0124F	Adhoc Relief Allowance-2021			147,000		147,000
A0124H	Special Allowance-2021			284,000	244,000	284,000
A0124L	Weather Allowance			100,000	74,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			357,000	308,000	357,000
A0124R	Adhoc Relief Allowance 2022			34,797,000	27,407,000	34,797,000
A0124T	Special Allowance - 2022			32,000		32,000
A0124X	Adhoc Relief Allowance 2023			125,320,000	99,308,000	125,320,000
A01250	Incentive Allowance			<u>10,395,000</u>	<u>8,286,000</u>	<u>10,395,000</u>
001	Incentive Allowance			10,395,000	8,286,000	10,395,000
A0125E	Adhoc Relief Allowance 2024			73,133,000	77,920,000	74,596,000
A0125P	Ad-Hoc Relief Allowance-2025				31,169,000	31,792,000
A0125Q	Disparity Reduction Allowance-2025				304,000	304,000
A01260	Ration Allowance			13,528,000	10,776,000	13,528,000
A01261	Constabulary Allowance for Police Personnel			4,176,000	3,293,000	4,176,000
A01270	Other			<u>32,000</u>	<u>24,000</u>	<u>32,000</u>
001	Others			32,000	24,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,102,000</u>	<u>4,251,000</u>	<u>4,102,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Medical Charges			1,000	150,000	1,000
A01284	Firewood Allowance			4,101,000	4,101,000	4,101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DP4240	Inspector Dir Upper (Levies)					
A03	TOTAL OPERATING EXPENSES			<u>6,930,000</u>	<u>11,780,000</u>	<u>8,585,000</u>
A032	TOTAL COMMUNICATIONS			<u>230,000</u>	<u>280,000</u>	<u>265,000</u>
A03201	Postage and Telegraph			30,000	30,000	35,000
A03202	Telephone and Trunk Call			200,000	250,000	230,000
A033	TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A03303	Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	Electricity			1,000,000	1,000,000	1,150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,400,000</u>	<u>3,850,000</u>	<u>3,160,000</u>
A03801	Training - domestic				<u>300,000</u>	<u>150,000</u>
003	Others				300,000	150,000
A03805	Travelling Allowance			<u>400,000</u>	<u>450,000</u>	<u>460,000</u>
001	Travelling Allowance			400,000	450,000	460,000
A03806	Transportation of Goods				<u>100,000</u>	<u>50,000</u>
001	Transportation of Goods				100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,000,000	2,500,000
A039	TOTAL GENERAL			<u>3,300,000</u>	<u>6,650,000</u>	<u>4,010,000</u>
A03901	Stationery			<u>400,000</u>	<u>500,000</u>	<u>460,000</u>
001	Stationery			400,000	500,000	460,000
A03902	Printing and Publication				<u>100,000</u>	<u>100,000</u>
001	Printing and publication				100,000	
A03906	Uniforms and Protective Clothing			2,500,000	5,000,000	2,800,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Advertising and Publicity			150,000	150,000	170,000
A03917	Law Charges				300,000	200,000
A03970	Others			<u>250,000</u>	<u>600,000</u>	<u>280,000</u>
001	Others			250,000	600,000	280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DP4240	Inspector Dir Upper (Levies)					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>8,700,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>8,700,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				8,700,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of				<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	
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Entertainment & Gifts			150,000	150,000	170,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>600,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	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>930,000</u>	<u>1,030,000</u>	<u>1,075,000</u>

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032102 PROVINCIAL POLICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DP4240	Inspector Dir Upper (Levies)					
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>920,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>920,000</u>
001	Transport			800,000	800,000	920,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001	Machinery and Equipment			100,000	150,000	120,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
A13201	Furniture and Fixture			30,000	80,000	35,000
Inspector Dir Upper (Levies)				958,724,000	860,328,000	1,014,463,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
HG4200	Inspector Hangu (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>181,009,000</u>	<u>158,108,000</u>	<u>192,653,000</u>
A011	TOTAL PAY		<u>242</u>	<u>242</u>	<u>96,847,000</u>	<u>60,526,000</u>	<u>101,688,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,970,000</u>	<u>1,899,000</u>	<u>3,117,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,970,000</u>	<u>1,899,000</u>	<u>3,117,000</u>
S166	Superintendent	(BPS-17)	1	1	723,000		759,000
A057	Assistant	(BPS-16)	1	1	749,000		786,000
C082	Computer Operator	(BPS-16)	1	1	749,000		786,000
I012	Inspector	(BPS-16)	1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>238</u>	<u>238</u>	<u>93,877,000</u>	<u>58,627,000</u>	<u>98,571,000</u>
A01151	Total Basic Pay Other Staff		<u>238</u>	<u>238</u>	<u>93,877,000</u>	<u>58,627,000</u>	<u>98,571,000</u>
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
S138	Sub Inspector	(BPS-14)	4	4	2,474,000		2,598,000
A149	Assistant Sub Inspector	(BPS-11)	11	11	5,343,000		5,610,000
J013	Junior Clerk	(BPS-11)	1	1	488,000		512,000
H015	Head Constable	(BPS-09)	28	28	11,975,000		12,574,000
C088	Constable	(BPS-07)	191	191	72,318,000		75,934,000
D112	Driver	(BPS-06)	1	1	364,000		382,000
N005	Naib Qasid	(BPS-03)	1	1	291,000		306,000
A012	TOTAL ALLOWANCES				<u>84,162,000</u>	<u>97,582,000</u>	<u>90,965,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>84,162,000</u>	<u>97,582,000</u>	<u>90,965,000</u>
A01202	House Rent Allowance				6,286,000	5,530,000	6,286,000
A01203	Conveyance Allowance				563,000	4,614,000	563,000
A01207	Washing Allowance				29,000	24,000	29,000
A01208	Dress Allowance				27,000	39,000	27,000
A0120D	Integrated Allowance				18,000	15,000	18,000
A0120Q	Fixed Daily Allowance				6,795,000	6,318,000	6,795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
HG4200	Inspector Hangu (Levies)					
A0120X	Adhoc Allowance - 2010			22,000		22,000
A01210	Risk Allowance			<u>19,072,000</u>	<u>26,587,000</u>	<u>19,072,000</u>
001	Risk Allowance			19,072,000	26,587,000	19,072,000
A01217	Medical Allowance			3,844,000	3,386,000	3,844,000
A01226	Computer Allowance			21,000	18,000	21,000
A01242	Consolidation travelling allowance			95,000		95,000
A0124H	Special Allowance-2021			194,000	168,000	194,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	235,000	272,000
A0124R	Adhoc Relief Allowance 2022			6,553,000	5,374,000	6,553,000
A0124X	Adhoc Relief Allowance 2023			22,922,000	19,292,000	22,922,000
A01250	Incentive Allowance			<u>1,880,000</u>	<u>1,659,000</u>	<u>1,880,000</u>
001	Incentive Allowance			1,880,000	1,659,000	1,880,000
A0125E	Adhoc Relief Allowance 2024			12,443,000	15,012,000	12,692,000
A0125P	Ad-Hoc Relief Allowance-2025				6,200,000	6,324,000
A0125Q	Disparity Reduction Allowance-2025				230,000	230,000
A01260	Ration Allowance			2,469,000	2,186,000	2,469,000
A01261	Constabulary Allowance for Police Personnel			657,000	695,000	657,000
A03	TOTAL OPERATING EXPENSES			<u>2,280,000</u>	<u>10,880,000</u>	<u>8,000,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03202	Telephone and Trunk Call			80,000	80,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>4,700,000</u>	<u>3,800,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>1,000,000</u>	<u>600,000</u>
001	Travelling Allowance			350,000	1,000,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	3,500,000	3,000,000
A03808	Conveyance Charges				<u>200,000</u>	<u>200,000</u>
001	Conveyance Charges				200,000	
A039	TOTAL GENERAL			<u>950,000</u>	<u>6,100,000</u>	<u>4,100,000</u>

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
HG4200	Inspector Hangu (Levies)					
A03901	Stationery			<u>150,000</u>	<u>500,000</u>	<u>300,000</u>
001	Stationery			150,000	500,000	300,000
A03902	Printing and Publication			<u>100,000</u>	<u>500,000</u>	<u>250,000</u>
001	Printing and publication			100,000	500,000	250,000
A03906	Uniforms and Protective Clothing			600,000	4,000,000	3,000,000
A03907	Advertising & Publicity				<u>400,000</u>	<u>200,000</u>
001	Advertising and Publicity				400,000	
A03970	Others			<u>100,000</u>	<u>700,000</u>	<u>350,000</u>
001	Others			100,000	700,000	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,300,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>2,300,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				2,300,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,000,000</u>	<u>2,000</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>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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>1,400,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>700,000</u>	<u>500,000</u>
A13001	Transport			<u>300,000</u>	<u>700,000</u>	<u>500,000</u>
001	Transport			300,000	700,000	500,000

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032102 PROVINCIAL POLICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs	
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
HG4200	Inspector Hangu (Levies)					
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>400,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment		<u>60,000</u>	<u>400,000</u>	<u>100,000</u>	
001	Machinery and Equipment		60,000	400,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>300,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture		50,000	300,000	100,000	
Inspector Hangu (Levies)			183,701,000	173,688,000	201,356,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4026	Inspector Khyber (Levies)					
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
Inspector Khyber (Levies)				3,000	3,000	3,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4027	Inspector Khyber (Khasadar)					
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
Inspector Khyber (Khasadar)				3,000	3,000	3,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KH4037	District Police Officer Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,580,983,000</u>	<u>2,741,381,000</u>	<u>2,990,234,000</u>
A011	TOTAL PAY		<u>3160</u>	<u>3465</u>	<u>859,246,000</u>	<u>975,292,000</u>	<u>1,012,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>14,533,000</u>	<u>4,488,000</u>	<u>15,259,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>14,533,000</u>	<u>4,488,000</u>	<u>15,259,000</u>
D383	District Police Officer	(BPS-19)	1	1	1,071,000		1,125,000
S148	Superintendent Of Police	(BPS-18)	2	2	1,309,000		1,374,000
D055	Deputy Superintendent Of Police	(BPS-17)	11	11	5,125,000		5,381,000
S166	Superintendent	(BPS-17)	2	2	1,508,000		1,583,000
A057	Assistant	(BPS-16)	2	2	1,497,000		1,572,000
I012	Inspector	(BPS-16)	7	7	4,023,000		4,224,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3135</u>	<u>3440</u>	<u>844,713,000</u>	<u>970,804,000</u>	<u>997,662,000</u>
A01151	Total Basic Pay Other Staff		<u>3135</u>	<u>3440</u>	<u>844,701,000</u>	<u>970,780,000</u>	<u>997,626,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,302,000		1,367,000
S138	Sub Inspector	(BPS-14)	36	38	13,450,000		15,290,000
A149	Assistant Sub Inspector	(BPS-11)	50	55	16,450,000		19,571,000
J013	Junior Clerk	(BPS-11)	4	4	1,017,000		1,068,000
O022	Oversear	(BPS-11)	1	1	342,000		359,000
H015	Head Constable	(BPS-09)	136	161	45,158,000		57,562,000
C088	Constable	(BPS-07)	2860	3128	760,920,000		895,317,000
D112	Driver	(BPS-05)	3	3	415,000		436,000
B006	Behishti	(BPS-04)	18	18	2,590,000		2,720,000
K016	Khakroob	(BPS-04)	24	24	3,057,000		3,210,000
L164	Lance Dafadar	(BPS-03)		5			726,000
A01153	Special Pay				12,000		12,000
A01170	Others					24,000	24,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4037	District Police Officer Khyber					
A012	TOTAL ALLOWANCES			<u>1,721,737,000</u>	<u>1,766,089,000</u>	<u>1,977,313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,721,737,000</u>	<u>1,764,200,000</u>	<u>1,977,313,000</u>
A01202	House Rent Allowance			121,420,000	92,471,000	139,539,000
A01203	Conveyance Allowance			97,950,000	74,579,000	104,983,000
A01207	Washing Allowance			7,705,000	6,200,000	7,705,000
A01208	Dress Allowance			505,000	138,818,000	505,000
A0120D	Integrated Allowance			270,000	300,000	270,000
A0120Q	Fixed Daily Allowance			142,150,000	103,885,000	142,150,000
A0120S	Elite force allowance			50,000	82,000	50,000
A01210	Risk Allowance			<u>377,350,000</u>	<u>431,535,000</u>	<u>377,350,000</u>
001	Risk Allowance			377,350,000	431,535,000	377,350,000
A01217	Medical Allowance			78,710,000	57,786,000	84,110,000
A0121T	Adhoc Relief Allowance 2013			100,000	122,000	100,000
A0121W	Counter Terrorism Allowance			126,000	578,000	126,000
A01225	Instruction Allowance			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			58,000	84,000	58,000
A0122N	Special Conveyance Allowance to Disbalded Employees				54,000	54,000
A0122Y	Ad-hoc Relief Allowance 2017			63,000		63,000
A01233	Unattractive Area Allowance			<u>53,559,000</u>	<u>38,583,000</u>	<u>53,559,000</u>
001	Unattractive Area Allowance			53,559,000	38,583,000	53,559,000
A0123G	Ad-hoc Relief Allowance-2018			84,000		84,000
A0123L	Scheduled Post Allowance for Police Officers			1,155,000	3,761,000	1,155,000
A0123P	Ad-hoc Relief Allowance 2019			105,000		105,000
A0123V	Secretariat Performance Allowance			2,863,000	1,140,000	2,920,000
A0124F	Adhoc Relief Allowance-2021			74,000		74,000
A0124H	Special Allowance-2021			105,000	182,000	12,705,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,421,000	1,427,000	12,509,000
A0124R	Adhoc Relief Allowance 2022			115,230,000	87,038,000	126,318,000
A0124X	Adhoc Relief Allowance 2023			405,150,000	310,098,000	443,637,000
A01250	Incentive Allowance			<u>40,833,000</u>	<u>29,601,000</u>	<u>40,833,000</u>
001	Incentive Allowance			40,833,000	29,601,000	40,833,000
A01257	RC Allowance			21,000	3,000	21,000
A0125E	Adhoc Relief Allowance 2024			206,520,000	238,677,000	238,141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4037	District Police Officer Khyber					
A0125P	Ad-Hoc Relief Allowance-2025				96,834,000	109,768,000
A0125Q	Disparity Reduction Allowance-2025				1,358,000	10,261,000
A01260	Ration Allowance			51,950,000	37,586,000	51,950,000
A01261	Constabulary Allowance for Police Personnel			15,997,000	11,418,000	15,997,000
A01270	Other			<u>200,000</u>		<u>200,000</u>
001	Others			200,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,889,000</u>	
A01274	Medical Charges				1,889,000	
A03	TOTAL OPERATING EXPENSES			<u>11,220,000</u>	<u>46,000,000</u>	<u>38,290,000</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>650,000</u>	<u>403,000</u>
A03201	Postage and Telegraph			50,000	50,000	58,000
A03202	Telephone and Trunk Call			300,000	600,000	345,000
A033	TOTAL UTILITIES			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,300,000</u>
A03303	Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,300,000</u>
001	Electricity			2,000,000	2,000,000	2,300,000
A034	TOTAL OCCUPANCY COSTS				<u>110,000</u>	<u>110,000</u>
A03402	Rent for Office Building				110,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,200,000</u>	<u>36,470,000</u>	<u>32,206,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>370,000</u>	<u>230,000</u>
001	Travelling Allowance			200,000	370,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000,000</u>	<u>33,600,000</u>	<u>29,476,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			8,000,000	33,600,000	29,476,000
A03808	Conveyance Charges				<u>2,500,000</u>	<u>2,500,000</u>
001	Conveyance Charges				2,500,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4037	District Police Officer Khyber					
A039	TOTAL GENERAL			<u>670,000</u>	<u>6,770,000</u>	<u>3,271,000</u>
A03901	Stationery			<u>300,000</u>	<u>550,000</u>	<u>345,000</u>
001	Stationery			300,000	550,000	345,000
A03902	Printing and Publication			<u>150,000</u>	<u>300,000</u>	<u>173,000</u>
001	Printing and publication			150,000	300,000	173,000
A03905	Newspapers Periodicals and Books			20,000	20,000	23,000
A03914	Secret service expenditure			<u>100,000</u>	<u>400,000</u>	<u>115,000</u>
001	Secret Service Charges			100,000	400,000	115,000
A03942	Cost of Other Stores				<u>3,000,000</u>	<u>1,500,000</u>
001	Cost of other Stores				3,000,000	
A03963	Feeding Diet Food Charges				2,000,000	1,000,000
A03970	Others			<u>100,000</u>	<u>500,000</u>	<u>115,000</u>
001	Others			100,000	500,000	115,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>70,600,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>70,600,000</u>	<u>2,000</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
A05270	To Others			<u>1,000</u>	<u>69,700,000</u>	<u>1,000</u>
001	To Others			1,000	69,700,000	1,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>3,300,000</u>	<u>115,000</u>
A061	TOTAL SCHOLARSHIP			<u>100,000</u>	<u>3,300,000</u>	<u>115,000</u>
A06103	Cash awards			100,000	3,300,000	115,000
A09	TOTAL PHYSICAL ASSETS				<u>115,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>115,000</u>	<u>1,000</u>
A09601	Plant and Machinery				115,000	1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4037	District Police Officer Khyber					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>17,875,000</u>	<u>2,601,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A13001	Transport			<u>500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001	Transport			500,000	2,500,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment				50,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>15,275,000</u>	<u>1,000</u>
A13303	Other Buildings				<u>15,275,000</u>	<u>1,000</u>
001	Other Buildings.				15,275,000	
District Police Officer Khyber				2,592,805,000	2,879,271,000	3,031,243,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KH4105	Superintendent of Police Investigation Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,744,000</u>		<u>9,096,000</u>
A011	TOTAL PAY		19	19	<u>7,030,000</u>		<u>7,381,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,818,000</u>		<u>1,909,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,818,000</u>		<u>1,909,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	1,122,000		1,178,000
A057	Assistant	(BPS-16)	1	1	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,212,000</u>		<u>5,472,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>5,212,000</u>		<u>5,472,000</u>
S138	Sub Inspector	(BPS-14)	3	3	1,209,000		1,269,000
J013	Junior Clerk	(BPS-11)	8	8	2,540,000		2,667,000
H015	Head Constable	(BPS-09)	4	4	1,121,000		1,177,000
S162	Sweeper	(BPS-03)	2	2	342,000		359,000
A012	TOTAL ALLOWANCES				<u>1,714,000</u>		<u>1,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,714,000</u>		<u>1,715,000</u>
A01202	House Rent Allowance				95,000		95,000
A01208	Dress Allowance				21,000		21,000
A01217	Medical Allowance				32,000		32,000
A0121T	Adhoc Relief Allowance 2013				21,000		21,000
A0122C	Adhoc Relief Allowance - 2015				11,000		11,000
A01233	Unattractive Area Allowance				<u>315,000</u>		<u>315,000</u>
001	Unattractive Area Allowance				315,000		315,000
A0123L	Scheduled Post Allowance for Police Officers				662,000		662,000
A0124R	Adhoc Relief Allowance 2022				126,000		126,000
A0124X	Adhoc Relief Allowance 2023				389,000		389,000
A0125E	Adhoc Relief Allowance 2024				42,000		43,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4105	Superintendent of Police Investigation Khyber					
A03	TOTAL OPERATING EXPENSES			<u>1,320,000</u>	<u>3,051,000</u>	<u>1,522,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>200,000</u>	<u>173,000</u>
A03202	Telephone and Trunk Call			150,000	200,000	173,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>1,700,000</u>	<u>748,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>173,000</u>
001	Travelling Allowance			150,000	200,000	173,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>1,500,000</u>	<u>575,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,500,000	575,000
A039	TOTAL GENERAL			<u>520,000</u>	<u>1,150,000</u>	<u>600,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>173,000</u>
001	Stationery			150,000	200,000	173,000
A03902	Printing and Publication			<u>70,000</u>	<u>150,000</u>	<u>81,000</u>
001	Printing and publication			70,000	150,000	81,000
A03905	Newspapers Periodicals and Books			100,000	150,000	115,000
A03914	Secret service expenditure			<u>50,000</u>	<u>250,000</u>	<u>58,000</u>
001	Secret Service Charges			50,000	250,000	58,000
A03953	Investigation Cost			100,000	200,000	115,000
A03970	Others			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Others			50,000	200,000	58,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
A06103	Cash awards			50,000	100,000	58,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4105	Superintendent of Police Investigation Khyber					
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>	<u>201,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	<u>1,000</u>
A09601	Plant and Machinery				250,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>200,000</u>
A09701	Furniture and fixtures				250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>263,500</u>	<u>173,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>263,500</u>	<u>173,000</u>
A13001	Transport			<u>150,000</u>	<u>263,500</u>	<u>173,000</u>
001	Transport			150,000	263,500	173,000
Superintendent of Police Investigation Khyber				10,264,000	3,914,500	11,050,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4126	Police Station Bara (Operation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>7,570,000</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>6,300,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>6,300,000</u>	<u>115,000</u>
001	Electricity			100,000	6,300,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,000,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	575,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4126	Police Station Bara (Operation) Khyber					
A039	TOTAL GENERAL			<u>130,000</u>	<u>250,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery			50,000	100,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Bara (Operation) Khyber				1,184,000	7,762,668	1,324,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4127	Police Station Jamrud (Operation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>3,270,000</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>2,000,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>2,000,000</u>	<u>115,000</u>
001	Electricity			100,000	2,000,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,000,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4127	Police Station Jamrud (Operation) Khyber					
A039	TOTAL GENERAL			<u>130,000</u>	<u>250,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery			50,000	100,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport			100,000	100,000	115,000
Police Station Jamrud (Operation) Khyber				1,184,000	3,371,000	1,324,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4128	Police Station Landi Kotal (Operation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>908,334</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	508,334	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4128	Police Station Landi Kotal (Operation) Khyber					
A039	TOTAL GENERAL			<u>130,000</u>	<u>280,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery			50,000	100,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03970	Others			<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			30,000	80,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Transport			50,000	100,000	58,000
Police Station Landi Kotal (Operation) Khyber				1,134,000	1,009,334	1,267,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4129	Police Station Mulagori (Operation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,370,001</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4129	Police Station Mulagori (Operation) Khyber					
A039	TOTAL GENERAL			<u>130,000</u>	<u>250,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery			50,000	100,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>300,000</u>	<u>58,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>300,000</u>	<u>58,000</u>
A13001	Transport			<u>50,000</u>	<u>300,000</u>	<u>58,000</u>
001	Transport			50,000	300,000	58,000
Police Station Mulagori (Operation) Khyber				1,634,000	1,671,001	1,842,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4130	Police Station Tirah (Operation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>205,000</u>		<u>206,000</u>
A011	TOTAL PAY	1	1	<u>21,000</u>		<u>22,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>21,000</u>		<u>22,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>21,000</u>		<u>22,000</u>
J013	Junior Clerk (BPS-11)	1	1	21,000		22,000
A012	TOTAL ALLOWANCES			<u>184,000</u>		<u>184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>184,000</u>		<u>184,000</u>
A01202	House Rent Allowance			105,000		105,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,345,834</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,000,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KH4130	Police Station Tirah (Operation) Khyber						
A039	TOTAL GENERAL				<u>130,000</u>	<u>225,834</u>	<u>151,000</u>
A03901	Stationery				<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery				50,000	95,834	58,000
A03902	Printing and Publication				<u>50,000</u>	<u>80,000</u>	<u>58,000</u>
001	Printing and publication				50,000	80,000	58,000
A03970	Others				<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others				30,000	50,000	35,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery					1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	<u>500,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>500,000</u>	<u>115,000</u>
A13001	Transport				<u>100,000</u>	<u>500,000</u>	<u>115,000</u>
001	Transport				100,000	500,000	115,000
Police Station Tirah (Operation) Khyber					1,055,000	1,846,834	1,186,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4131	Police Station Shalman (Operation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,350,000</u>	<u>1,289,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	1,000,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4131	Police Station Shalman (Operation) Khyber					
A039	TOTAL GENERAL			<u>130,000</u>	<u>230,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery			50,000	100,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>58,000</u>
001	Printing and publication			50,000	80,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport			100,000	100,000	115,000
Police Station Shalman (Operation) Khyber				1,184,000	1,451,000	1,749,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4132	Police Station Bara (Investigation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>1,636,833</u>	<u>677,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>68,333</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	68,333	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>1,000,000</u>	<u>288,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>1,000,000</u>	<u>288,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	1,000,000	288,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4132	Police Station Bara (Investigation) Khyber					
A039	TOTAL GENERAL			<u>130,000</u>	<u>468,500</u>	<u>251,000</u>
A03901	Stationery			<u>50,000</u>	<u>188,500</u>	<u>58,000</u>
001	Stationery			50,000	188,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03953	Investigation Cost				100,000	100,000
A03970	Others			<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			30,000	80,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
A13001	Transport			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Transport			50,000	200,000	58,000
Police Station Bara (Investigation) Khyber				884,000	1,836,833	1,079,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4133	Police Station Jamrud (Investigation)					
	Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>1,409,500</u>	<u>620,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>1,000,000</u>	<u>345,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>1,000,000</u>	<u>345,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	1,000,000	345,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4133	Police Station Jamrud (Investigation) Khyber					
A039	TOTAL GENERAL			<u>130,000</u>	<u>388,500</u>	<u>251,000</u>
A03901	Stationery			<u>50,000</u>	<u>108,500</u>	<u>58,000</u>
001	Stationery			50,000	108,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03953	Investigation Cost				100,000	100,000
A03970	Others			<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			30,000	80,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
001	Transport			100,000	150,000	115,000
Police Station Jamrud (Investigation) Khyber				884,000	1,559,500	1,079,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4134	Police Station Landi Kotal (Investigation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,508,500</u>	<u>964,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,000,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4134	Police Station Landi Kotal (Investigation) Khyber					
A039	TOTAL GENERAL			<u>130,000</u>	<u>388,500</u>	<u>251,000</u>
A03901	Stationery			<u>50,000</u>	<u>108,500</u>	<u>58,000</u>
001	Stationery			50,000	108,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03953	Investigation Cost				100,000	100,000
A03970	Others			<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			30,000	80,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
001	Transport			100,000	150,000	115,000
Police Station Landi Kotal (Investigation) Khyber				1,184,000	1,658,500	1,423,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4135	Police Station Mulagori (Investigation)					
	Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,248,334</u>	<u>964,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>68,334</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	68,334	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4135	Police Station Mulagori (Investigation) Khyber					
A039	TOTAL GENERAL			<u>130,000</u>	<u>380,000</u>	<u>251,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery			50,000	100,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03953	Investigation Cost				100,000	100,000
A03970	Others			<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			30,000	80,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
001	Transport			100,000	150,000	115,000
Police Station Mulagori (Investigation) Khyber				1,184,000	1,398,334	1,423,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4136	Police Station Tirah (Investigation)					
	Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>1,000,000</u>	<u>889,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	500,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4136	Police Station Tirah (Investigation) Khyber					
A039	TOTAL GENERAL			<u>130,000</u>	<u>380,000</u>	<u>251,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery			50,000	100,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03953	Investigation Cost				100,000	100,000
A03970	Others			<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			30,000	80,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport			100,000	100,000	115,000
Police Station Tirah (Investigation) Khyber				984,000	1,100,000	1,348,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4137	Police Station Shalman (Investigation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,200,000</u>	<u>989,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	600,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KH4137	Police Station Shalman (Investigation) Khyber						
A039	TOTAL GENERAL				<u>130,000</u>	<u>380,000</u>	<u>251,000</u>
A03901	Stationery				<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery				50,000	100,000	58,000
A03902	Printing and Publication				<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication				50,000	100,000	58,000
A03953	Investigation Cost					100,000	100,000
A03970	Others				<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others				30,000	80,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport				<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport				100,000	100,000	115,000
Police Station Shalman (Investigation) Khyber					1,184,000	1,300,000	1,448,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KH4165	Police Station CTD Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,019,000</u>	<u>42,472,000</u>	<u>127,559,000</u>
A011	TOTAL PAY		43	73	<u>64,189,000</u>	<u>11,731,000</u>	<u>78,692,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>52,505,000</u>	<u>1,622,000</u>	<u>52,636,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,609,000</u>	<u>1,622,000</u>	<u>2,740,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	520,000		546,000
A040	Analyst	(BPS-16)	1	1	696,000		731,000
I012	Inspector	(BPS-16)	2	2	1,393,000		1,463,000
A01106	Total Pay of contract officer				<u>49,896,000</u>		<u>49,896,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		39	69	<u>11,684,000</u>	<u>10,109,000</u>	<u>26,056,000</u>
A01151	Total Basic Pay Other Staff		39	69	<u>11,684,000</u>	<u>10,109,000</u>	<u>26,056,000</u>
S138	Sub Inspector	(BPS-14)	4	4	2,308,000		2,423,000
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,542,000		4,769,000
F235	Field Operator	(BPS-11)		30			13,788,000
C088	Constable	(BPS-07)	25	25	4,834,000		5,076,000
A012	TOTAL ALLOWANCES				<u>28,830,000</u>	<u>30,741,000</u>	<u>48,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,830,000</u>	<u>30,741,000</u>	<u>48,867,000</u>
A01202	House Rent Allowance				1,098,000	958,000	3,585,000
A01203	Conveyance Allowance				887,000	811,000	1,915,000
A01207	Washing Allowance				63,000	51,000	63,000
A01208	Dress Allowance				21,000	326,000	21,000
A0120Q	Fixed Daily Allowance				1,216,000	1,098,000	1,216,000
A01210	Risk Allowance				<u>3,263,000</u>	<u>4,400,000</u>	<u>3,263,000</u>
001	Risk Allowance				3,263,000	4,400,000	3,263,000
A01217	Medical Allowance				662,000	540,000	1,202,000
A0121T	Adhoc Relief Allowance 2013				63,000	55,000	63,000
A0121W	Counter Terrorism Allowance				11,620,000	11,785,000	11,620,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4165	Police Station CTD Khyber					
A0122C	Adhoc Relief Allowance - 2015			42,000	42,000	42,000
A01233	Unattractive Area Allowance			<u>420,000</u>	<u>306,000</u>	<u>420,000</u>
001	Unattractive Area Allowance			420,000	306,000	420,000
A0123L	Scheduled Post Allowance for Police Officers			630,000	812,000	630,000
A0124H	Special Allowance-2021					1,260,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,392,000
A0124R	Adhoc Relief Allowance 2022			1,196,000	1,031,000	2,588,000
A0124X	Adhoc Relief Allowance 2023			4,120,000	3,704,000	8,946,000
A01250	Incentive Allowance			<u>305,000</u>	<u>231,000</u>	<u>305,000</u>
001	Incentive Allowance			305,000	231,000	305,000
A0125E	Adhoc Relief Allowance 2024			2,662,000	2,914,000	6,162,000
A0125P	Ad-Hoc Relief Allowance-2025				1,173,000	2,575,000
A0125Q	Disparity Reduction Allowance-2025				30,000	1,037,000
A01260	Ration Allowance			422,000	353,000	422,000
A01261	Constabulary Allowance for Police Personnel			140,000	121,000	140,000
A03	TOTAL OPERATING EXPENSES			<u>1,430,000</u>	<u>5,091,167</u>	<u>3,597,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>291,167</u>	<u>93,000</u>
A03201	Postage and Telegraph			10,000	10,000	12,000
A03202	Telephone and Trunk Call			70,000	281,167	81,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
001	Electricity			100,000	150,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>4,150,000</u>	<u>3,115,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
001	Travelling Allowance			100,000	150,000	115,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	4,000,000	3,000,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4165	Police Station CTD Khyber					
A039	TOTAL GENERAL			150,000	500,000	274,000
A03901	Stationery			50,000	100,000	58,000
001	Stationery			50,000	100,000	58,000
A03902	Printing and Publication			50,000	50,000	58,000
001	Printing and publication			50,000	50,000	58,000
A03914	Secret service expenditure				150,000	100,000
A03970	Others			50,000	200,000	58,000
001	Others			50,000	200,000	58,000
A06	TOTAL TRANSFERS				150,000	50,000
A061	TOTAL SCHOLARSHIP				150,000	50,000
A06103	Cash awards				150,000	50,000
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			150,000	750,000	173,000
A130	TOTAL TRANSPORT			150,000	750,000	173,000
A13001	Transport			150,000	750,000	173,000
001	Transport			150,000	750,000	173,000
Police Station CTD Khyber				94,600,000	48,464,167	131,380,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KK4283	Sub Inspector Karak (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>183,945,000</u>	<u>159,705,000</u>	<u>195,717,000</u>
A011	TOTAL PAY		240	240	<u>94,128,000</u>	<u>63,616,000</u>	<u>98,834,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,498,000</u>	<u>1,330,000</u>	<u>1,572,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,498,000</u>	<u>1,330,000</u>	<u>1,572,000</u>
A057	Assistant (BPS-16)		1	1	749,000		786,000
C082	Computer Operator (BPS-16)		1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		238	238	<u>92,630,000</u>	<u>62,286,000</u>	<u>97,262,000</u>
A01151	Total Basic Pay Other Staff		238	238	<u>92,630,000</u>	<u>62,286,000</u>	<u>97,262,000</u>
S035	Senior Clerk (BPS-14)		1	1	624,000		655,000
S138	Sub Inspector (BPS-14)		2	2	1,237,000		1,299,000
A149	Assistant Sub Inspector (BPS-11)		8	8	3,888,000		4,082,000
J013	Junior Clerk (BPS-11)		1	1	488,000		512,000
H015	Head Constable (BPS-09)		20	20	8,555,000		8,983,000
C088	Constable (BPS-07)		204	204	77,235,000		81,097,000
D112	Driver (BPS-04)		1	1	312,000		328,000
N005	Naib Qasid (BPS-03)		1	1	291,000		306,000
A012	TOTAL ALLOWANCES				<u>89,817,000</u>	<u>96,089,000</u>	<u>96,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,817,000</u>	<u>96,089,000</u>	<u>96,883,000</u>
A01202	House Rent Allowance				5,956,000	5,113,000	5,956,000
A01203	Conveyance Allowance				5,061,000	4,371,000	5,061,000
A01207	Washing Allowance				67,000	62,000	67,000
A01208	Dress Allowance				29,000	25,000	29,000
A0120D	Integrated Allowance				18,000	32,000	18,000
A0120Q	Fixed Daily Allowance				6,669,000	5,552,000	6,669,000
A01210	Risk Allowance				<u>18,163,000</u>	<u>24,161,000</u>	<u>18,163,000</u>
001	Risk Allowance				18,163,000	24,161,000	18,163,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KK4283	Sub Inspector Karak (Levies)					
A01217	Medical Allowance			3,760,000	3,260,000	3,760,000
A0121T	Adhoc Relief Allowance 2013			127,000	110,000	127,000
A01226	Computer Allowance			21,000	18,000	21,000
A01229	Special compensatory allowance			35,000	30,000	35,000
A0122C	Adhoc Relief Allowance - 2015			18,000	12,000	18,000
A01242	Consolidation travelling allowance				211,000	211,000
A0124H	Special Allowance-2021			194,000	168,000	194,000
A0124N	Disparity Reduction Allowance 2022- 15%			345,000	299,000	345,000
A0124R	Adhoc Relief Allowance 2022			6,613,000	5,655,000	6,613,000
A0124X	Adhoc Relief Allowance 2023			23,791,000	20,346,000	23,791,000
A01250	Incentive Allowance			<u>1,857,000</u>	<u>1,619,000</u>	<u>1,857,000</u>
001	Incentive Allowance			1,857,000	1,619,000	1,857,000
A01257	RC Allowance			7,000	1,000	7,000
A0125E	Adhoc Relief Allowance 2024			13,913,000	15,870,000	14,191,000
A0125P	Ad-Hoc Relief Allowance-2025				6,169,000	6,292,000
A0125Q	Disparity Reduction Allowance-2025				259,000	259,000
A01260	Ration Allowance			2,423,000	2,101,000	2,423,000
A01261	Constabulary Allowance for Police Personnel			750,000	619,000	750,000
A01270	Other				26,000	26,000
A03	TOTAL OPERATING EXPENSES			<u>1,920,000</u>	<u>6,815,000</u>	<u>5,358,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>140,000</u>	<u>138,000</u>
A03201	Postage and Telegraph			20,000	40,000	23,000
A03202	Telephone and Trunk Call			100,000	100,000	115,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>500,000</u>	<u>345,000</u>
A03303	Electricity			<u>300,000</u>	<u>500,000</u>	<u>345,000</u>
001	Electricity			300,000	500,000	345,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			50,000	300,000	300,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KK4283	Sub Inspector Karak (Levies)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	2,000,000	2,000,000
A039	TOTAL GENERAL			<u>850,000</u>	<u>3,875,000</u>	<u>2,575,000</u>
A03901	Stationery			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Stationery			100,000	300,000	115,000
A03902	Printing and Publication			<u>50,000</u>	<u>175,000</u>	<u>60,000</u>
001	Printing and publication			50,000	175,000	60,000
A03906	Uniforms and Protective Clothing			600,000	3,000,000	2,000,000
A03907	Advertising & Publicity				100,000	100,000
A03970	Others			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			100,000	300,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,700,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>5,700,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				5,700,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05270	To Others				1,000	1,000
A06	TOTAL TRANSFERS				<u>100,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts				<u>100,000</u>	<u>200,000</u>
001	Entertainment & Gifts				100,000	
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,301,000</u>	<u>203,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>300,000</u>	<u>200,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KK4283	Sub Inspector Karak (Levies)					
A09203	I.T. Equipment				300,000	200,000
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>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>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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>650,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>450,000</u>	<u>400,000</u>
A13001	Transport			<u>100,000</u>	<u>450,000</u>	<u>400,000</u>
001	Transport			100,000	450,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment				100,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture				100,000	100,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KK4283	Sub Inspector Karak (Levies)					
Sub Inspector Karak (Levies)				185,968,000	174,272,000	202,080,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4030	Inspector Kurram (Levies)					
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
Inspector Kurram (Levies)				2,000	2,000	2,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KM4031	Inspector Kurram (Khsadar)						
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
Inspector Kurram (Khsadar)					3,000	3,000	3,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KM4040	District Police Officer Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,690,057,000</u>	<u>2,265,560,000</u>	<u>1,792,827,000</u>
A011	TOTAL PAY		<u>2218</u>	<u>2218</u>	<u>610,895,000</u>	<u>1,108,239,000</u>	<u>641,443,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>12,683,000</u>	<u>8,473,000</u>	<u>13,318,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>12,683,000</u>	<u>8,473,000</u>	<u>13,318,000</u>
D383	District Police Officer	(BPS-19)	1	1	1,071,000		1,125,000
S148	Superintendent Of Police	(BPS-18)	2	2	1,309,000		1,374,000
D055	Deputy Superintendent Of Police	(BPS-17)	11	11	5,978,000		6,277,000
S166	Superintendent	(BPS-17)	2	2	1,175,000		1,234,000
A057	Assistant	(BPS-16)	1	1	395,000		415,000
I012	Inspector	(BPS-16)	7	7	2,755,000		2,893,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2194</u>	<u>2194</u>	<u>598,212,000</u>	<u>1,099,766,000</u>	<u>628,125,000</u>
A01151	Total Basic Pay Other Staff		<u>2194</u>	<u>2194</u>	<u>598,212,000</u>	<u>676,959,000</u>	<u>628,123,000</u>
S035	Senior Clerk	(BPS-14)	2	2	582,000		611,000
S138	Sub Inspector	(BPS-14)	20	20	5,249,000		5,511,000
A149	Assistant Sub Inspector	(BPS-11)	37	37	11,773,000		12,362,000
J013	Junior Clerk	(BPS-11)	6	6	1,187,000		1,246,000
H015	Head Constable	(BPS-09)	60	60	17,150,000		18,008,000
C088	Constable	(BPS-07)	2067	2067	561,950,000		590,048,000
D112	Driver	(BPS-07)	2	2	321,000		337,000
A01153	Special Pay					2,000	2,000
A01156	Total Pay of Contract Staff					<u>422,805,000</u>	
A012	TOTAL ALLOWANCES				<u>1,079,162,000</u>	<u>1,157,321,000</u>	<u>1,151,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,079,162,000</u>	<u>1,157,321,000</u>	<u>1,151,384,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4040	District Police Officer Kurram					
A01202	House Rent Allowance			64,194,000	57,490,000	64,194,000
A01203	Conveyance Allowance			52,950,000	46,571,000	52,950,000
A01207	Washing Allowance			4,268,000	3,581,000	4,268,000
A01208	Dress Allowance			84,000	126,000	84,000
A0120E	Housing Subsidy Allowance			105,000		105,000
A0120Q	Fixed Daily Allowance			77,117,000	65,669,000	77,117,000
A0120S	Elite force allowance				36,000	36,000
A01210	Risk Allowance			<u>288,560,000</u>	<u>344,808,000</u>	<u>288,560,000</u>
001	Risk Allowance			288,560,000	344,808,000	288,560,000
A01217	Medical Allowance			42,050,000	36,119,000	42,050,000
A0121T	Adhoc Relief Allowance 2013			158,000	190,000	158,000
A0121W	Counter Terrorism Allowance			914,000		914,000
A0122C	Adhoc Relief Allowance - 2015			326,000	72,000	326,000
A0122D	Special Risk Allowance			105,000		105,000
A0122N	Special Conveyance Allowance to Disbaled Employees			2,313,000	678,000	2,313,000
A01233	Unattractive Area Allowance			<u>28,673,000</u>	<u>24,112,000</u>	<u>28,673,000</u>
001	Unattractive Area Allowance			28,673,000	24,112,000	28,673,000
A01239	Special allowance				4,000	4,000
A0123L	Scheduled Post Allowance for Police Officers			1,850,000	5,970,000	1,850,000
A0123V	Secretariat Performance Allowance			149,000	366,000	152,000
A01242	Consolidation travelling allowance			1,313,000		1,313,000
A0124H	Special Allowance-2021			210,000	273,000	210,000
A0124N	Disparity Reduction Allowance 2022- 15%			210,000	266,000	210,000
A0124R	Adhoc Relief Allowance 2022			72,529,000	61,153,000	72,529,000
A0124X	Adhoc Relief Allowance 2023			254,860,000	220,779,000	254,860,000
A01250	Incentive Allowance			<u>22,029,000</u>	<u>18,620,000</u>	<u>22,029,000</u>
001	Incentive Allowance			22,029,000	18,620,000	22,029,000
A0125E	Adhoc Relief Allowance 2024			127,148,000	170,992,000	129,691,000
A0125P	Ad-Hoc Relief Allowance-2025				68,031,000	69,392,000
A0125Q	Disparity Reduction Allowance-2025				244,000	244,000
A01260	Ration Allowance			28,400,000	23,878,000	28,400,000
A01261	Constablers Allowance for Police Personnel			8,647,000	7,293,000	8,647,000
A03	TOTAL OPERATING EXPENSES			<u>13,470,000</u>	<u>94,209,000</u>	<u>41,478,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4040	District Police Officer Kurram					
A032	TOTAL COMMUNICATIONS			<u>400,000</u>	<u>850,000</u>	<u>461,000</u>
A03201	Postage and Telegraph			50,000	50,000	58,000
A03202	Telephone and Trunk Call			350,000	800,000	403,000
A033	TOTAL UTILITIES			<u>500,000</u>	<u>900,000</u>	<u>575,000</u>
A03303	Electricity			<u>500,000</u>	<u>900,000</u>	<u>575,000</u>
001	Electricity			500,000	900,000	575,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,200,000</u>	<u>50,850,000</u>	<u>35,330,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>650,000</u>	<u>230,000</u>
001	Travelling Allowance			200,000	650,000	230,000
A03807	P.O.L Charges A.planes			<u>8,000,000</u>	<u>45,000,000</u>	<u>35,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			8,000,000	45,000,000	35,000,000
A03808	Conveyance Charges				<u>5,200,000</u>	<u>100,000</u>
001	Conveyance Charges				5,200,000	
A039	TOTAL GENERAL			<u>4,370,000</u>	<u>41,609,000</u>	<u>5,112,000</u>
A03901	Stationery			<u>200,000</u>	<u>900,000</u>	<u>230,000</u>
001	Stationery			200,000	900,000	230,000
A03902	Printing and Publication			<u>150,000</u>	<u>250,000</u>	<u>173,000</u>
001	Printing and publication			150,000	250,000	173,000
A03905	Newspapers Periodicals and Books			20,000	50,000	23,000
A03906	Uniforms and Protective Clothing				15,730,000	1,000
A03907	Advertising & Publicity				<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity				100,000	
A03914	Secret service expenditure			<u>100,000</u>	<u>800,000</u>	<u>115,000</u>
001	Secret Service Charges			100,000	800,000	115,000
A03942	Cost of Other Stores			<u>2,000,000</u>	<u>10,658,000</u>	<u>2,300,000</u>
001	Cost of other Stores			2,000,000	10,658,000	2,300,000
A03963	Feeding Diet Food Charges			<u>1,800,000</u>	<u>12,121,000</u>	<u>2,070,000</u>
001	Feeding Diet Food Charges			1,800,000	12,121,000	2,070,000
A03970	Others			<u>100,000</u>	<u>1,000,000</u>	<u>150,000</u>
001	Others			100,000	1,000,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4040	District Police Officer Kurram					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>10,100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>10,100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	10,100,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>51,001,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>51,001,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others				51,000,000	1,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>1,400,000</u>	<u>300,000</u>
A061	TOTAL SCHOLARSHIP			<u>100,000</u>	<u>1,400,000</u>	<u>300,000</u>
A06103	Cash awards			100,000	1,400,000	300,000
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				200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>15,416,668</u>	<u>1,151,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,416,668</u>	<u>1,150,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,416,668</u>	<u>1,150,000</u>
001	Transport			1,000,000	1,416,668	1,150,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>14,000,000</u>	<u>1,000</u>

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032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
032 POLICE				
0321 POLICE				
032102 PROVINCIAL POLICE				
KM4040 District Police Officer Kurram				
A13303 Other Buildings				<u>14,000,000</u>
001 Other Buildings.				<u>1,000</u>
				14,000,000
District Police Officer Kurram			1,704,629,000	2,437,886,668
				1,835,760,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KM4105	Superintendent of Police Investigation Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,900,000</u>	<u>3,052,000</u>	<u>9,330,000</u>
A011	TOTAL PAY		17	17	<u>6,470,000</u>	<u>1,006,000</u>	<u>6,793,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,818,000</u>	<u>1,006,000</u>	<u>1,909,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,818,000</u>	<u>1,006,000</u>	<u>1,909,000</u>
S148	Superintendent Of Police (BPS-18)		1	1	1,122,000		1,178,000
A057	Assistant (BPS-16)		1	1	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,652,000</u>		<u>4,884,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>4,652,000</u>		<u>4,884,000</u>
S138	Sub Inspector (BPS-14)		3	3	1,209,000		1,269,000
J013	Junior Clerk (BPS-11)		8	8	2,540,000		2,667,000
H015	Head Constable (BPS-09)		2	2	561,000		589,000
S162	Sweeper (BPS-03)		2	2	342,000		359,000
A012	TOTAL ALLOWANCES				<u>2,430,000</u>	<u>2,046,000</u>	<u>2,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,430,000</u>	<u>2,046,000</u>	<u>2,537,000</u>
A01202	House Rent Allowance				286,000	74,000	286,000
A01208	Dress Allowance				21,000	14,000	21,000
A01210	Risk Allowance				<u>84,000</u>	<u>64,000</u>	<u>84,000</u>
001	Risk Allowance				84,000	64,000	84,000
A01217	Medical Allowance				32,000	20,000	32,000
A0121T	Adhoc Relief Allowance 2013				21,000	11,000	21,000
A0122C	Adhoc Relief Allowance - 2015				11,000	7,000	11,000
A01233	Unattractive Area Allowance				<u>32,000</u>	<u>22,000</u>	<u>32,000</u>
001	Unattractive Area Allowance				32,000	22,000	32,000
A0123L	Scheduled Post Allowance for Police Officers				630,000	1,178,000	630,000
A0124R	Adhoc Relief Allowance 2022				105,000	81,000	105,000
A0124X	Adhoc Relief Allowance 2023				998,000	272,000	998,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4105	Superintendent of Police Investigation Kurram					
A0125E	Adhoc Relief Allowance 2024			210,000	202,000	214,000
A0125P	Ad-Hoc Relief Allowance-2025				101,000	103,000
A03	TOTAL OPERATING EXPENSES			<u>1,240,000</u>	<u>2,166,000</u>	<u>2,055,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>217,500</u>	<u>208,000</u>
A03201	Postage and Telegraph			30,000	30,000	35,000
A03202	Telephone and Trunk Call			150,000	187,500	173,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>1,300,000</u>	<u>1,315,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Travelling Allowance			100,000	100,000	115,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,200,000	1,200,000
A039	TOTAL GENERAL			<u>460,000</u>	<u>647,500</u>	<u>531,000</u>
A03901	Stationery			<u>150,000</u>	<u>187,500</u>	<u>173,000</u>
001	Stationery			150,000	187,500	173,000
A03902	Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
001	Printing and publication			100,000	150,000	115,000
A03905	Newspapers Periodicals and Books			10,000	10,000	12,000
A03914	Secret service expenditure			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Secret Service Charges			50,000	100,000	58,000
A03953	Investigation Cost			150,000	200,000	173,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4105	Superintendent of Police Investigation Kurram					
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>50,000</u>	<u>100,000</u>	<u>58,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
A06103	Cash awards			50,000	100,000	58,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>201,000</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>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>212,500</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>212,500</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>212,500</u>	<u>200,000</u>
001	Transport			150,000	212,500	200,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
032	POLICE			Rs
0321	POLICE			Rs
032102	PROVINCIAL POLICE			Rs
KM4105	Superintendent of Police Investigation Kurram			
Superintendent of Police Investigation Kurram				10,344,000
				5,733,500
				11,647,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4126	Police Station Upper Kurram (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,970,001</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
001	POL Charges A,planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4126	Police Station Upper Kurram (Operation) Kurram					
A039	TOTAL GENERAL			<u>130,000</u>	<u>850,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>750,000</u>	<u>58,000</u>
001	Stationery			50,000	750,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Upper Kurram (Operation) Kurram				1,684,000	2,161,669	1,898,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4127	Police Station Lower Kurram (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,207,500</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>900,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>900,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	900,000	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4127	Police Station Lower Kurram (Operation) Kurram					
A039	TOTAL GENERAL			<u>130,000</u>	<u>187,500</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,500</u>	<u>58,000</u>
001	Stationery			50,000	87,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Lower Kurram (Operation) Kurram				1,184,000	1,399,168	1,323,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4128	Police Station Central Kurram (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>907,500</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>600,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4128	Police Station Central Kurram (Operation) Kurram					
A039	TOTAL GENERAL			<u>130,000</u>	<u>187,500</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,500</u>	<u>58,000</u>
001	Stationery			50,000	87,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Central Kurram (Operation) Kurram				1,184,000	1,099,168	1,323,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4129	Police Station Rowza (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>907,500</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>600,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	575,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4129	Police Station Rowza (Operation) Kurram					
A039	TOTAL GENERAL			<u>130,000</u>	<u>187,500</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,500</u>	<u>58,000</u>
001	Stationery			50,000	87,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Rowza (Operation) Kurram				1,184,000	1,099,168	1,323,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4130	Police Station Sarpakh (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>907,500</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>600,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4130	Police Station Sarpakh (Operation) Kurram					
A039	TOTAL GENERAL			<u>130,000</u>	<u>187,500</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,500</u>	<u>58,000</u>
001	Stationery			50,000	87,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Sarpakh (Operation) Kurram				1,184,000	1,099,168	1,323,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4131	Police Station Chinarak (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>907,500</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>600,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4131	Police Station Chinarak (Operation) Kurram					
A039	TOTAL GENERAL			<u>130,000</u>	<u>187,500</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,500</u>	<u>58,000</u>
001	Stationery			50,000	87,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Chinarak (Operation) Kurram				1,184,000	1,099,168	1,323,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4132	Police Station Alizai (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>907,500</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>600,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4132	Police Station Alizai (Operation) Kurram					
A039	TOTAL GENERAL			<u>130,000</u>	<u>187,500</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,500</u>	<u>58,000</u>
001	Stationery			50,000	87,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Alizai (Operation) Kurram				1,184,000	1,099,168	1,323,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4133	Police Station Upper Kurram (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,095,834</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>70,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	70,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4133	Police Station Upper Kurram (Investigation) Kurram					
A039	TOTAL GENERAL			<u>130,000</u>	<u>225,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			30,000	80,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Upper Kurram (Investigation) Kurram				1,184,000	1,287,502	1,323,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4134	Police Station Lower Kurram (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,095,834</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>70,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	70,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4134	Police Station Lower Kurram (Investigation) Kurram					
A039	TOTAL GENERAL			<u>130,000</u>	<u>225,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			30,000	80,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
001	Transport			100,000	150,000	115,000
Police Station Lower Kurram (Investigation) Kurram				1,184,000	1,245,834	1,323,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4135	Police Station Central Kurram (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,095,834</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>70,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	70,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4135	Police Station Central Kurram (Investigation) Kurram					
A039	TOTAL GENERAL			<u>130,000</u>	<u>225,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			30,000	80,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
001	Transport			100,000	150,000	115,000
Police Station Central Kurram (Investigation) Kurram				1,184,000	1,245,834	1,323,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4136	Police Station Rowza (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>835,834</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4136	Police Station Rowza (Investigation) Kurram					
A039	TOTAL GENERAL			<u>130,000</u>	<u>215,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>58,000</u>
001	Printing and publication			50,000	70,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
001	Transport			100,000	150,000	115,000
Police Station Rowza (Investigation) Kurram				1,184,000	985,834	1,323,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4137	Police Station Sarpakh (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,035,834</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4137	Police Station Sarpakh (Investigation) Kurram					
A039	TOTAL GENERAL			<u>130,000</u>	<u>215,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>58,000</u>
001	Printing and publication			50,000	70,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Sarpakh (Investigation) Kurram				1,184,000	1,227,502	1,323,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4138	Police Station Chinarak (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,035,834</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4138	Police Station Chinarak (Investigation) Kurram					
A039	TOTAL GENERAL			<u>130,000</u>	<u>215,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>58,000</u>
001	Printing and publication			50,000	70,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
001	Transport			100,000	150,000	115,000
Police Station Chinarak (Investigation) Kurram				1,184,000	1,185,834	1,323,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4139	Police Station Alizai (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>844,167</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>508,333</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>508,333</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	508,333	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4139	Police Station Alizai (Investigation) Kurram					
A039	TOTAL GENERAL			<u>130,000</u>	<u>215,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>58,000</u>
001	Printing and publication			50,000	70,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
001	Transport			100,000	150,000	115,000
Police Station Alizai (Investigation) Kurram				1,184,000	994,167	1,323,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KM4165	Police Station CTD Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,678,000</u>	<u>34,141,000</u>	<u>102,750,000</u>
A011	TOTAL PAY		38	68	<u>37,569,000</u>	<u>9,423,000</u>	<u>51,875,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>28,602,000</u>	<u>760,000</u>	<u>28,671,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,386,000</u>	<u>760,000</u>	<u>1,455,000</u>
A040	Analyst (BPS-16)		1	1	520,000		546,000
I012	Inspector (BPS-16)		2	2	866,000		909,000
A01106	Total Pay of contract officer				<u>27,216,000</u>		<u>27,216,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		35	65	<u>8,967,000</u>	<u>8,663,000</u>	<u>23,204,000</u>
A01151	Total Basic Pay Other Staff		35	65	<u>8,967,000</u>	<u>8,663,000</u>	<u>23,204,000</u>
S138	Sub Inspector (BPS-14)		4	4	1,733,000		1,820,000
A149	Assistant Sub Inspector (BPS-11)		9	9	4,542,000		4,769,000
F235	Field Operator (BPS-11)			30			13,788,000
C088	Constable (BPS-07)		22	22	2,692,000		2,827,000
A012	TOTAL ALLOWANCES				<u>31,109,000</u>	<u>24,718,000</u>	<u>50,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,109,000</u>	<u>24,718,000</u>	<u>50,875,000</u>
A01202	House Rent Allowance				1,242,000	811,000	3,729,000
A01203	Conveyance Allowance				1,004,000	699,000	2,032,000
A01207	Washing Allowance				63,000	44,000	63,000
A01208	Dress Allowance				53,000	15,000	53,000
A0120Q	Fixed Daily Allowance				1,447,000	944,000	1,447,000
A01210	Risk Allowance				<u>4,345,000</u>	<u>4,325,000</u>	<u>4,345,000</u>
001	Risk Allowance				4,345,000	4,325,000	4,345,000
A01217	Medical Allowance				704,000	476,000	1,244,000
A0121T	Adhoc Relief Allowance 2013				105,000	45,000	105,000
A0121W	Counter Terrorism Allowance				12,650,000	9,422,000	12,650,000
A0122C	Adhoc Relief Allowance - 2015				74,000	30,000	74,000
A01233	Unattractive Area Allowance				<u>168,000</u>	<u>183,000</u>	<u>168,000</u>

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4165	Police Station CTD Kurram					
001	Unattractive Area Allowance			168,000	183,000	168,000
A0124H	Special Allowance-2021					1,260,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,392,000
A0124R	Adhoc Relief Allowance 2022			1,398,000	827,000	2,790,000
A0124X	Adhoc Relief Allowance 2023			4,679,000	2,963,000	9,505,000
A01250	Incentive Allowance			<u>294,000</u>	<u>218,000</u>	<u>294,000</u>
001	Incentive Allowance			294,000	218,000	294,000
A0125E	Adhoc Relief Allowance 2024			2,305,000	2,356,000	5,798,000
A0125P	Ad-Hoc Relief Allowance-2025				943,000	2,341,000
A0125Q	Disparity Reduction Allowance-2025					1,007,000
A01260	Ration Allowance			420,000	314,000	420,000
A01261	Constabulary Allowance for Police Personnel			158,000	103,000	158,000
A03	TOTAL OPERATING EXPENSES			<u>1,280,000</u>	<u>6,180,000</u>	<u>2,074,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			10,000	10,000	12,000
A03202	Telephone and Trunk Call			70,000	70,000	81,000
A033	TOTAL UTILITIES				<u>500,000</u>	<u>500,000</u>
A03305	POL fore Generator				500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>5,100,000</u>	<u>1,265,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Travelling Allowance			100,000	100,000	115,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>5,000,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	5,000,000	1,150,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>500,000</u>	<u>216,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Stationery			50,000	200,000	58,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KM4165	Police Station CTD Kurram						
A03953	Investigation Cost					100,000	100,000
A03970	Others				<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Others				50,000	200,000	58,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>	<u>1,000,000</u>	<u>173,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>	<u>1,000,000</u>	<u>173,000</u>
A13001	Transport				<u>150,000</u>	<u>1,000,000</u>	<u>173,000</u>
001	Transport				150,000	1,000,000	173,000
Police Station CTD Kurram					70,108,000	41,321,000	104,997,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KT4478	Law & Order Kohat (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>383,159,000</u>	<u>481,736,000</u>	<u>408,271,000</u>
A011	TOTAL PAY		<u>540</u>	<u>540</u>	<u>129,933,000</u>	<u>178,606,000</u>	<u>136,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,047,000</u>	<u>759,000</u>	<u>2,150,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>2,047,000</u>	<u>759,000</u>	<u>2,150,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,351,000		1,419,000
I012	Inspector	(BPS-16)	2	2	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>537</u>	<u>537</u>	<u>127,886,000</u>	<u>177,847,000</u>	<u>134,280,000</u>
A01151	Total Basic Pay Other Staff		<u>537</u>	<u>537</u>	<u>127,886,000</u>	<u>177,847,000</u>	<u>134,280,000</u>
S138	Sub Inspector	(BPS-14)	5	5	2,022,000		2,123,000
A149	Assistant Sub Inspector	(BPS-11)	6	6	2,605,000		2,735,000
H015	Head Constable	(BPS-09)	19	19	5,829,000		6,120,000
C088	Constable	(BPS-07)	507	507	117,430,000		123,302,000
A012	TOTAL ALLOWANCES				<u>253,226,000</u>	<u>303,130,000</u>	<u>271,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>253,225,000</u>	<u>303,130,000</u>	<u>271,840,000</u>
A01202	House Rent Allowance				16,650,000	16,961,000	16,650,000
A01203	Conveyance Allowance				14,050,000	13,769,000	14,050,000
A01207	Washing Allowance				1,162,000	1,058,000	1,162,000
A01208	Dress Allowance				18,000	4,083,000	18,000
A0120Q	Fixed Daily Allowance				19,376,000	19,483,000	19,376,000
A0120S	Elite force allowance				21,000		21,000
A01210	Risk Allowance				<u>54,890,000</u>	<u>80,639,000</u>	<u>54,890,000</u>
001	Risk Allowance				54,890,000	80,639,000	54,890,000
A01217	Medical Allowance				11,732,000	10,641,000	11,732,000
A0121T	Adhoc Relief Allowance 2013				139,000	146,000	139,000
A0121W	Counter Terrorism Allowance				21,000		21,000
A0122C	Adhoc Relief Allowance - 2015				91,000	97,000	91,000
A01233	Unattractive Area Allowance				<u>7,812,000</u>	<u>6,943,000</u>	<u>7,812,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4478	Law & Order Kohat (SD)					
001	Unattractive Area Allowance			7,812,000	6,943,000	7,812,000
A0123L	Scheduled Post Allowance for Police Officers			632,000	911,000	632,000
A0124R	Adhoc Relief Allowance 2022			17,558,000	15,724,000	17,558,000
A0124X	Adhoc Relief Allowance 2023			63,192,000	56,271,000	63,192,000
A01250	Incentive Allowance			<u>6,030,000</u>	<u>5,314,000</u>	<u>6,030,000</u>
001	Incentive Allowance			6,030,000	5,314,000	6,030,000
A0125E	Adhoc Relief Allowance 2024			29,640,000	44,189,000	30,233,000
A0125P	Ad-Hoc Relief Allowance-2025				17,669,000	18,022,000
A01260	Ration Allowance			7,800,000	7,054,000	7,800,000
A01261	Constabulary Allowance for Police Personnel			2,411,000	2,178,000	2,411,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>3,335,000</u>	<u>5,199,168</u>	<u>4,963,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>200,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			15,000	150,000	17,000
A03202	Telephone and Trunk Call			50,000	50,000	58,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,720,000</u>	<u>4,220,000</u>	<u>4,253,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
001	Travelling Allowance			200,000	200,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	4,000,000	4,000,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001	Conveyance Charges			20,000	20,000	23,000
A039	TOTAL GENERAL			<u>550,000</u>	<u>779,168</u>	<u>635,000</u>
A03901	Stationery			<u>250,000</u>	<u>279,168</u>	<u>288,000</u>

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4478	Law & Order Kohat (SD)					
001	Stationery			250,000	279,168	288,000
A03902	Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>81,000</u>
001	Printing and publication			70,000	70,000	81,000
A03905	Newspapers Periodicals and Books			10,000	10,000	12,000
A03907	Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>81,000</u>
001	Advertising and Publicity			70,000	70,000	81,000
A03914	Secret service expenditure			<u>50,000</u>	<u>150,000</u>	<u>58,000</u>
001	Secret Service Charges			50,000	150,000	58,000
A03970	Others			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
001	Others			100,000	200,000	115,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
A06103	Cash awards			50,000	100,000	58,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>102,000</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>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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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4478	Law & Order Kohat (SD)					
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>760,000</u>	<u>1,010,000</u>	<u>874,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>950,000</u>	<u>805,000</u>
A13001	Transport			<u>700,000</u>	<u>950,000</u>	<u>805,000</u>
001	Transport			700,000	950,000	805,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
001	Machinery and Equipment			40,000	40,000	46,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			20,000	20,000	23,000
Law & Order Kohat (SD)				387,307,000	488,148,168	414,170,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4492	Police Station Dara Adam Khel (Operation) Kohat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,545,833</u>	<u>1,440,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,220,000</u>	<u>1,151,000</u>
A03805	Travelling Allowance				20,000	1,000
A03807	P.O.L Charges A,planes H,coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,150,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4492	Police Station Dara Adam Khel (Operation) Kohat (NMAs)					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,150,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>205,833</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,833</u>	<u>58,000</u>
001	Stationery			50,000	95,833	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>58,000</u>
001	Printing and publication			50,000	80,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Transport			100,000	300,000	115,000
Police Station Dara Adam Khel (Operation) Kohat (NMAs)				1,684,000	1,845,833	1,899,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4493	Police Station Jawa Kai (Operation) Kohat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,545,833</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,150,000</u>
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,150,000</u>
001	POL Charges A,planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,150,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4493	Police Station Jawa Kai (Operation) Kohat (NMAs)					
A039	TOTAL GENERAL			<u>130,000</u>	<u>225,833</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,833</u>	<u>58,000</u>
001	Stationery			50,000	95,833	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>58,000</u>
001	Printing and publication			50,000	80,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Transport			100,000	300,000	115,000
Police Station Jawa Kai (Operation) Kohat (NMAs)				1,684,000	1,845,833	1,898,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4494	Police Station Jawa Kai (Investigation) Kohat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>854,168</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	508,334	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4494	Police Station Jawa Kai (Investigation) Kohat (NMAs)					
A039	TOTAL GENERAL			<u>130,000</u>	<u>225,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>58,000</u>
001	Printing and publication			50,000	80,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>175,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>175,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>175,000</u>	<u>115,000</u>
001	Transport			100,000	175,000	115,000
Police Station Jawa Kai (Investigation) Kohat (NMAs)				1,184,000	1,029,168	1,323,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KT4506	Secuirty Division Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>132,530,000</u>	<u>32,785,000</u>	<u>138,422,000</u>
A011	TOTAL PAY		<u>320</u>	<u>320</u>	<u>89,483,000</u>	<u>12,110,000</u>	<u>93,956,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>320</u>	<u>320</u>	<u>89,483,000</u>	<u>12,110,000</u>	<u>93,956,000</u>
A01151	Total Basic Pay Other Staff		<u>320</u>	<u>320</u>	<u>89,468,000</u>	<u>12,110,000</u>	<u>93,941,000</u>
H015	Head Constable	(BPS-09)	4	4	1,148,000		1,205,000
C088	Constable	(BPS-07)	316	316	88,320,000		92,736,000
A01152	Personal pay				6,000		6,000
A01153	Special Pay				9,000		9,000
A012	TOTAL ALLOWANCES				<u>43,047,000</u>	<u>20,675,000</u>	<u>44,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,047,000</u>	<u>20,675,000</u>	<u>44,466,000</u>
A01202	House Rent Allowance				2,324,000	1,147,000	2,324,000
A01203	Conveyance Allowance				2,125,000	926,000	2,125,000
A01207	Washing Allowance				1,214,000	3,000	1,214,000
A01208	Dress Allowance				30,000	278,000	30,000
A0120D	Integrated Allowance				30,000		30,000
A0120Q	Fixed Daily Allowance				45,000	1,308,000	45,000
A01210	Risk Allowance				<u>15,112,000</u>	<u>5,453,000</u>	<u>15,112,000</u>
001	Risk Allowance				15,112,000	5,453,000	15,112,000
A01217	Medical Allowance				1,246,000	719,000	1,246,000
A0121T	Adhoc Relief Allowance 2013				2,000		2,000
A0122C	Adhoc Relief Allowance - 2015				2,000		2,000
A0122Y	Ad-hoc Relief Allowance 2017				9,000		9,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>675,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	675,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				459,000		459,000
A0123V	Secretariat Performance Allowance				15,000		15,000
A0124F	Adhoc Relief Allowance-2021				1,589,000		1,589,000
A0124H	Special Allowance-2021				1,624,000		1,624,000
A0124N	Disparity Reduction Allowance				2,329,000	27,000	2,329,000
	2022- 15%						

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4506	Secuirty Division Kohat					
A0124R	Adhoc Relief Allowance 2022			2,346,000	1,068,000	2,346,000
A0124X	Adhoc Relief Allowance 2023			4,213,000	3,862,000	4,213,000
A01250	Incentive Allowance			<u>56,000</u>	<u>372,000</u>	<u>56,000</u>
001	Incentive Allowance			56,000	372,000	56,000
A0125E	Adhoc Relief Allowance 2024			7,810,000	2,978,000	7,966,000
A0125P	Ad-Hoc Relief Allowance-2025				1,209,000	1,233,000
A0125Q	Disparity Reduction Allowance-2025				30,000	30,000
A01260	Ration Allowance			48,000	479,000	48,000
A01261	Constablers Allowance for Police Personnel			418,000	141,000	418,000
Secuirty Division Kohat				132,530,000	32,785,000	138,422,000

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**NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KT4600	Police Station Darra Adam Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,871,000		1,943,000
A011	TOTAL PAY		3	3	1,445,000		1,517,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	1,445,000		1,517,000
A01151	Total Basic Pay Other Staff		3	3	1,445,000		1,517,000
S138	Sub Inspector	(BPS-14)	1	1	582,000		611,000
J013	Junior Clerk	(BPS-11)	1	1	458,000		481,000
H015	Head Constable	(BPS-09)	1	1	405,000		425,000
A012	TOTAL ALLOWANCES				426,000		426,000
A012-1	TOTAL REGULAR ALLOWANCES				426,000		426,000
A01202	House Rent Allowance				81,000		81,000
A01203	Conveyance Allowance				71,000		71,000
A0120Q	Fixed Daily Allowance				54,000		54,000
A01217	Medical Allowance				14,000		14,000
A0124N	Disparity Reduction Allowance				79,000		79,000
	2022- 15%						
A01250	Incentive Allowance				39,000		39,000
001	Incentive Allowance				39,000		39,000
A01260	Ration Allowance				49,000		49,000
A01261	Constabulary Allowance for				39,000		39,000
	Police Personnel						
A03	TOTAL OPERATING EXPENSES				1,250,000	1,307,501	1,440,000
A032	TOTAL COMMUNICATIONS				20,000	20,000	23,000
A03202	Telephone and Trunk Call				20,000	20,000	23,000
A033	TOTAL UTILITIES				100,000	100,000	115,000
A03303	Electricity				100,000	100,000	115,000
001	Electricity				100,000	100,000	115,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4600	Police Station Darra Adam Khel Kohat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,020,000</u>	<u>1,151,000</u>
A03805	Travelling Allowance				20,000	1,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,150,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>167,501</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,501</u>	<u>58,000</u>
001	Stationery			50,000	87,501	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport			100,000	100,000	115,000
Police Station Darra Adam Khel Kohat				3,221,000	1,407,501	3,498,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4245	Inspector Bhittani Lakki (Levies SD)					
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
Inspector Bhittani Lakki (Levies SD)				2,000	2,000	2,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4246	Inspector Bhittani Lakki (Khasadar SD)					
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
Inspector Bhittani Lakki (Khasadar SD)				2,000	2,000	2,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LK4249	Law & Order Lakki Marwat (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>459,099,000</u>	<u>316,965,000</u>	<u>484,061,000</u>
A011	TOTAL PAY		<u>382</u>	<u>382</u>	<u>252,317,000</u>	<u>115,157,000</u>	<u>264,934,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>5,405,000</u>	<u>1,845,000</u>	<u>5,676,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>5,405,000</u>	<u>1,845,000</u>	<u>5,676,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,351,000		1,419,000
I012	Inspector	(BPS-16)	6	6	4,054,000		4,257,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>375</u>	<u>375</u>	<u>246,912,000</u>	<u>113,312,000</u>	<u>259,258,000</u>
A01151	Total Basic Pay Other Staff		<u>375</u>	<u>375</u>	<u>246,912,000</u>	<u>113,312,000</u>	<u>259,258,000</u>
S138	Sub Inspector	(BPS-14)	6	6	4,875,000		5,119,000
A149	Assistant Sub Inspector	(BPS-11)	7	7	6,663,000		6,996,000
H015	Head Constable	(BPS-09)	19	19	17,557,000		18,435,000
C088	Constable	(BPS-07)	343	343	217,817,000		228,708,000
A012	TOTAL ALLOWANCES				<u>206,782,000</u>	<u>201,808,000</u>	<u>219,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>206,782,000</u>	<u>201,808,000</u>	<u>219,127,000</u>
A01202	House Rent Allowance				14,615,000	10,905,000	14,615,000
A01203	Conveyance Allowance				12,072,000	9,021,000	12,072,000
A01207	Washing Allowance				893,000	665,000	893,000
A01208	Dress Allowance				27,000	3,729,000	27,000
A0120Q	Fixed Daily Allowance				16,396,000	12,256,000	16,396,000
A01210	Risk Allowance				<u>45,852,000</u>	<u>52,010,000</u>	<u>45,852,000</u>
001	Risk Allowance				45,852,000	52,010,000	45,852,000
A01217	Medical Allowance				9,223,000	6,869,000	9,223,000
A0121T	Adhoc Relief Allowance 2013				46,000	54,000	46,000
A01225	Instruction Allowance				14,000		14,000
A0122C	Adhoc Relief Allowance - 2015				38,000	43,000	38,000
A0122M	Adhoc Releif Allowance 2016				5,000		5,000
A0122Y	Ad-hoc Relief Allowance 2017				5,000		5,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4249	Law & Order Lakki Marwat (SD)					
A01233	Unattractive Area Allowance			<u>2,772,000</u>	<u>9,037,000</u>	<u>2,772,000</u>
001	Unattractive Area Allowance			2,772,000	9,037,000	2,772,000
A0123G	Ad-hoc Relief Allowance-2018			5,000		5,000
A0123P	Ad-hoc Relief Allowance 2019			5,000		5,000
A01242	Consolidation travelling allowance			231,000	613,000	231,000
A0124H	Special Allowance-2021			13,000	42,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			36,000	92,000	36,000
A0124R	Adhoc Relief Allowance 2022			13,777,000	10,145,000	13,777,000
A0124X	Adhoc Relief Allowance 2023			49,788,000	36,574,000	49,788,000
A01250	Incentive Allowance			<u>4,742,000</u>	<u>3,492,000</u>	<u>4,742,000</u>
001	Incentive Allowance			4,742,000	3,492,000	4,742,000
A0125E	Adhoc Relief Allowance 2024			28,298,000	28,813,000	28,864,000
A0125P	Ad-Hoc Relief Allowance-2025				11,470,000	11,699,000
A0125Q	Disparity Reduction Allowance-2025				80,000	80,000
A01260	Ration Allowance			6,065,000	4,511,000	6,065,000
A01261	Constabulary Allowance for Police Personnel			1,862,000	1,387,000	1,862,000
A01270	Other			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>4,959,000</u>	<u>5,682,668</u>	<u>6,253,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>219,668</u>	<u>207,000</u>
A03201	Postage and Telegraph			56,000	56,000	64,000
A03202	Telephone and Trunk Call			124,000	163,668	143,000
A033	TOTAL UTILITIES			<u>827,000</u>	<u>827,000</u>	<u>951,000</u>
A03303	Electricity			<u>827,000</u>	<u>827,000</u>	<u>951,000</u>
001	Electricity			827,000	827,000	951,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,266,000</u>	<u>3,819,000</u>	<u>4,306,000</u>
A03805	Travelling Allowance			<u>266,000</u>	<u>319,000</u>	<u>306,000</u>
001	Travelling Allowance			266,000	319,000	306,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4249	Law & Order Lakki Marwat (SD)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,500,000	4,000,000
A039	TOTAL GENERAL			<u>686,000</u>	<u>817,000</u>	<u>789,000</u>
A03901	Stationery			<u>248,000</u>	<u>300,000</u>	<u>285,000</u>
001	Stationery			248,000	300,000	285,000
A03902	Printing and Publication			<u>66,000</u>	<u>80,000</u>	<u>76,000</u>
001	Printing and publication			66,000	80,000	76,000
A03905	Newspapers Periodicals and Books			30,000	30,000	35,000
A03907	Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>76,000</u>
001	Advertising and Publicity			66,000	66,000	76,000
A03914	Secret service expenditure			<u>74,000</u>	<u>90,000</u>	<u>85,000</u>
001	Secret Service Charges			74,000	90,000	85,000
A03942	Cost of Other Stores			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Cost of other Stores			2,000	1,000	2,000
A03970	Others			<u>200,000</u>	<u>250,000</u>	<u>230,000</u>
001	Others			200,000	250,000	230,000
A06	TOTAL TRANSFERS			<u>74,000</u>	<u>86,000</u>	<u>85,000</u>
A061	TOTAL SCHOLARSHIP			<u>74,000</u>	<u>86,000</u>	<u>85,000</u>
A06103	Cash awards			74,000	86,000	85,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>601,000</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>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4249	Law & Order Lakki Marwat (SD)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<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>6,000</u>	<u>744,000</u>	<u>304,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>650,000</u>	<u>300,000</u>
A13001	Transport			<u>2,000</u>	<u>650,000</u>	<u>300,000</u>
001	Transport			2,000	650,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>45,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>45,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	45,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>49,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	49,000	2,000
Law & Order Lakki Marwat (SD)				464,141,000	324,078,668	490,706,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4256	Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>	<u>604,000</u>	<u>564,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>	<u>233,000</u>	<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>	<u>233,000</u>	<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>	<u>233,000</u>	<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>	<u>371,000</u>	<u>357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>	<u>371,000</u>	<u>357,000</u>
A01202	House Rent Allowance			58,000	34,000	58,000
A01203	Conveyance Allowance			25,000	35,000	25,000
A01217	Medical Allowance			12,000	18,000	12,000
A0124H	Special Allowance-2021			30,000	42,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	23,000	12,000
A0124R	Adhoc Relief Allowance 2022				23,000	23,000
A0124X	Adhoc Relief Allowance 2023				79,000	79,000
A0125E	Adhoc Relief Allowance 2024				59,000	60,000
A0125P	Ad-Hoc Relief Allowance-2025				24,000	24,000
A0125Q	Disparity Reduction Allowance-2025				34,000	34,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,295,835</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4256	Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>175,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)				1,684,000	2,091,503	2,118,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4257	Police Station Wargara (Operation) Lakki Marwat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>804,168</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
001	POL Charges A,planes H.coptors S.cars for Generator			500,000	508,334	575,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4257	Police Station Wargara (Operation) Lakki Marwat (NMAs)					
A039	TOTAL GENERAL			<u>130,000</u>	<u>175,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Wargara (Operation) Lakki Marwat (NMAs)				1,184,000	995,836	1,323,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4258	Police Station Azak (Operation) Lakki Marwat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>	<u>132,000</u>	<u>374,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>	<u>64,000</u>	<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>	<u>64,000</u>	<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>	<u>64,000</u>	<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>	<u>68,000</u>	<u>167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>	<u>68,000</u>	<u>167,000</u>
A01202	House Rent Allowance			58,000	9,000	58,000
A01203	Conveyance Allowance			25,000	9,000	25,000
A01217	Medical Allowance			12,000	3,000	12,000
A0124H	Special Allowance-2021			30,000	11,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	6,000	12,000
A0124R	Adhoc Relief Allowance 2022				3,000	3,000
A0124X	Adhoc Relief Allowance 2023				10,000	10,000
A0125E	Adhoc Relief Allowance 2024				8,000	8,000
A0125P	Ad-Hoc Relief Allowance-2025				4,000	4,000
A0125Q	Disparity Reduction Allowance-2025				5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>1,050,000</u>	<u>1,096,834</u>	<u>1,210,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4258	Police Station Azak (Operation) Lakki Marwat (NMAs)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>1,035,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>1,035,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	1,035,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>175,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>80,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT				<u>80,000</u>	<u>100,000</u>
A13001	Transport				<u>80,000</u>	<u>100,000</u>
001	Transport				80,000	
Police Station Azak (Operation) Lakki Marwat (NMAs)				1,384,000	1,308,834	1,684,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4259	Police Station Wargara (Investigation) Lakki Marwat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>402,000</u>	<u>643,000</u>	<u>481,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>	<u>238,000</u>	<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>	<u>238,000</u>	<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>	<u>238,000</u>	<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>205,000</u>	<u>405,000</u>	<u>274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>205,000</u>	<u>405,000</u>	<u>274,000</u>
A01202	House Rent Allowance			58,000	34,000	58,000
A01203	Conveyance Allowance			25,000	36,000	25,000
A01217	Medical Allowance			12,000	19,000	12,000
A01239	Special allowance				13,000	13,000
A0124H	Special Allowance-2021			30,000	41,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	35,000	12,000
A0124R	Adhoc Relief Allowance 2022			12,000	31,000	12,000
A0124X	Adhoc Relief Allowance 2023			28,000	81,000	28,000
A0125E	Adhoc Relief Allowance 2024			28,000	60,000	29,000
A0125P	Ad-Hoc Relief Allowance-2025				22,000	22,000
A0125Q	Disparity Reduction Allowance-2025				33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,285,833</u>	<u>965,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4259	Police Station Wargara (Investigation) Lakki Marwat (NMAs)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>650,000</u>	<u>576,000</u>
A03805	Travelling Allowance				<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance				50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	575,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>515,833</u>	<u>251,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,833</u>	<u>58,000</u>
001	Stationery			50,000	95,833	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>58,000</u>
001	Printing and publication			50,000	70,000	58,000
A03953	Investigation Cost				300,000	100,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>271,668</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture				40,000	30,000

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POLICE

032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
032	POLICE			Rs
0321	POLICE			Rs
032102	PROVINCIAL POLICE			Rs
LK4259	Police Station Wargara (Investigation) Lakki Marwat (NMAs)			
Police Station Wargara (Investigation) Lakki Marwat (NMAs)				1,252,000
				2,200,501
				1,621,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4260	Police Station Azak (Investigation) Lakki Marwat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>890,833</u>	<u>620,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>255,000</u>	<u>231,000</u>
A03805	Travelling Allowance				<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance				5,000	

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4260	Police Station Azak (Investigation) Lakki Marwat (NMAs)					
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>250,000</u>	<u>230,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	230,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>515,833</u>	<u>251,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,833</u>	<u>58,000</u>
001	Stationery			50,000	95,833	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>58,000</u>
001	Printing and publication			50,000	70,000	58,000
A03953	Investigation Cost				300,000	100,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>271,668</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture				40,000	30,000
Police Station Azak (Investigation) Lakki Marwat (NMAs)				884,000	1,162,501	1,139,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LK4600	Police Station Bettani Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,950,000</u>	<u>1,386,000</u>	<u>2,226,000</u>
A011	TOTAL PAY		3	3	<u>1,445,000</u>	<u>548,000</u>	<u>1,517,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,445,000</u>	<u>548,000</u>	<u>1,517,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,445,000</u>	<u>548,000</u>	<u>1,517,000</u>
S138	Sub Inspector	(BPS-14)	1	1	582,000		611,000
J013	Junior Clerk	(BPS-11)	1	1	458,000		481,000
H015	Head Constable	(BPS-09)	1	1	405,000		425,000
A012	TOTAL ALLOWANCES				<u>505,000</u>	<u>838,000</u>	<u>709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>505,000</u>	<u>838,000</u>	<u>709,000</u>
A01202	House Rent Allowance				81,000	57,000	81,000
A01203	Conveyance Allowance				71,000	52,000	71,000
A01207	Washing Allowance					2,000	2,000
A01208	Dress Allowance					10,000	10,000
A0120Q	Fixed Daily Allowance				54,000	25,000	54,000
A01210	Risk Allowance					101,000	101,000
A01217	Medical Allowance				14,000	32,000	14,000
A0121T	Adhoc Relief Allowance 2013					4,000	
A0122C	Adhoc Relief Allowance - 2015					3,000	
A0124H	Special Allowance-2021				14,000	42,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%				79,000	41,000	79,000
A0124R	Adhoc Relief Allowance 2022				12,000	50,000	12,000
A0124X	Adhoc Relief Allowance 2023				28,000	175,000	28,000
A01250	Incentive Allowance				<u>39,000</u>	<u>7,000</u>	<u>39,000</u>
001	Incentive Allowance				39,000	7,000	39,000
A0125E	Adhoc Relief Allowance 2024				25,000	136,000	26,000
A0125P	Ad-Hoc Relief Allowance-2025					55,000	56,000
A0125Q	Disparity Reduction Allowance-2025					34,000	34,000
A01260	Ration Allowance				49,000	9,000	49,000
A01261	Constabulary Allowance for Police Personnel				39,000	3,000	39,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4600	Police Station Bettani Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>950,000</u>	<u>1,440,833</u>	<u>1,195,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>805,000</u>	<u>806,000</u>
A03805	Travelling Allowance				<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance				5,000	
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>800,000</u>	<u>805,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	805,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>515,833</u>	<u>251,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,833</u>	<u>58,000</u>
001	Stationery			50,000	95,833	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>58,000</u>
001	Printing and publication			50,000	70,000	58,000
A03953	Investigation Cost				300,000	100,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>281,668</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000

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POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4600	Police Station Bettani Lakki Marwat					
A131	TOTAL MACHINERY AND EQUIPMENT				50,000	30,000
A13101	Machinery and Equipment				50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				40,000	30,000
A13201	Furniture and Fixture				40,000	30,000
Police Station Bettani Lakki Marwat				3,000,000	3,108,501	3,596,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MD4294	Inspector Malakand (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,456,781,000</u>	<u>1,453,918,000</u>	<u>1,547,485,000</u>
A011	TOTAL PAY		<u>1836</u>	<u>1836</u>	<u>570,196,000</u>	<u>561,064,000</u>	<u>598,692,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>3,298,000</u>	<u>3,925,000</u>	<u>3,464,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>3,298,000</u>	<u>3,925,000</u>	<u>3,464,000</u>
I012	Inspector	(BPS-17)	1	1	551,000		579,000
S166	Superintendent	(BPS-17)	1	1	551,000		579,000
A057	Assistant	(BPS-16)	4	4	1,832,000		1,924,000
C082	Computer Operator	(BPS-16)	1	1	364,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1829</u>	<u>1829</u>	<u>566,898,000</u>	<u>557,139,000</u>	<u>595,228,000</u>
A01151	Total Basic Pay Other Staff		<u>1829</u>	<u>1829</u>	<u>566,655,000</u>	<u>556,830,000</u>	<u>594,985,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,434,000		1,506,000
S138	Sub Inspector	(BPS-14)	15	15	8,306,000		8,721,000
A149	Assistant Sub Inspector	(BPS-11)	33	33	16,227,000		17,038,000
J013	Junior Clerk	(BPS-11)	5	5	1,424,000		1,495,000
H015	Head Constable	(BPS-09)	195	195	78,919,000		82,865,000
P022	Pesh Imam	(BPS-09)	1	1	208,000		218,000
C088	Constable	(BPS-07)	1494	1494	436,528,000		458,354,000
D112	Driver	(BPS-06)	2	2	541,000		568,000
H305	Head Armourer	(BPS-06)	1	1	468,000		491,000
A665	Assistant Armourer	(BPS-03)	1	1	239,000		251,000
B006	Behishti	(BPS-03)	25	25	7,433,000		7,805,000
B009	Barber	(BPS-03)	3	3	655,000		688,000
C088	Constable	(BPS-03)	16	16	4,636,000		4,868,000
D060	Dhobi	(BPS-03)	2	2	509,000		534,000
K009	Khalasi	(BPS-03)	2	2	468,000		491,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MD4294	Inspector Malakand (Levies)						
L018	Langari	(BPS-03)	1	1	187,000		196,000
M010	Mali	(BPS-03)	1	1	229,000		240,000
N005	Naib Qasid	(BPS-03)	2	2	458,000		481,000
S078	Shoe Maker	(BPS-03)	1	1	364,000		382,000
S162	Sweeper	(BPS-03)	25	25	7,225,000		7,586,000
T005	Tailor	(BPS-03)	1	1	197,000		207,000
A01152	Personal pay				243,000	309,000	243,000
A012	TOTAL ALLOWANCES				<u>886,585,000</u>	<u>892,854,000</u>	<u>948,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>886,585,000</u>	<u>892,854,000</u>	<u>948,793,000</u>
A01202	House Rent Allowance				55,146,000	45,788,000	55,146,000
A01203	Conveyance Allowance				44,834,000	37,224,000	44,834,000
A01207	Washing Allowance				4,377,000	3,645,000	4,377,000
A01208	Dress Allowance				1,154,000	969,000	1,154,000
A0120D	Integrated Allowance				683,000	573,000	683,000
A0120Q	Fixed Daily Allowance				59,486,000	49,253,000	59,486,000
A01210	Risk Allowance				<u>212,862,000</u>	<u>239,651,000</u>	<u>212,862,000</u>
001	Risk Allowance				212,862,000	239,651,000	212,862,000
A01217	Medical Allowance				34,383,000	28,507,000	34,383,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees				333,000	288,000	333,000
A01233	Unattractive Area Allowance				<u>22,962,000</u>	<u>19,044,000</u>	<u>22,962,000</u>
001	Unattractive Area Allowance				22,962,000	19,044,000	22,962,000
A0124H	Special Allowance-2021				563,000	493,000	563,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,021,000	2,495,000	3,021,000
A0124R	Adhoc Relief Allowance 2022				60,617,000	49,547,000	60,617,000
A0124X	Adhoc Relief Allowance 2023				219,672,000	179,403,000	219,672,000
A01250	Incentive Allowance				<u>16,578,000</u>	<u>13,738,000</u>	<u>16,578,000</u>
001	Incentive Allowance				16,578,000	13,738,000	16,578,000
A0125E	Adhoc Relief Allowance 2024				121,643,000	140,197,000	124,076,000
A0125P	Ad-Hoc Relief Allowance-2025					56,104,000	57,226,000
A0125Q	Disparity Reduction Allowance-2025					2,549,000	2,549,000
A01260	Ration Allowance				21,636,000	17,895,000	21,636,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MD4294	Inspector Malakand (Levies)					
A01261	Constabulary Allowance for Police Personnel			6,614,000	5,473,000	6,614,000
A03	TOTAL OPERATING EXPENSES			<u>42,085,000</u>	<u>58,275,000</u>	<u>52,140,000</u>
A032	TOTAL COMMUNICATIONS			<u>550,000</u>	<u>1,075,000</u>	<u>630,000</u>
A03201	Postage and Telegraph			50,000	25,000	60,000
A03202	Telephone and Trunk Call			500,000	1,050,000	570,000
A033	TOTAL UTILITIES			<u>20,000,000</u>	<u>21,000,000</u>	<u>22,710,000</u>
A03303	Electricity			<u>20,000,000</u>	<u>21,000,000</u>	<u>22,710,000</u>
001	Electricity			20,000,000	21,000,000	22,710,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>345,000</u>
A03402	Rent for Office Building			300,000	300,000	345,000
A036	TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>400,000</u>	<u>345,000</u>
A03603	Registration			300,000	400,000	345,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,400,000</u>	<u>27,500,000</u>	<u>21,775,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>1,500,000</u>	<u>460,000</u>
001	Travelling Allowance			400,000	1,500,000	460,000
A03807	P.O.L Charges A.planes			<u>15,000,000</u>	<u>26,000,000</u>	<u>21,315,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			15,000,000	26,000,000	21,315,000
A039	TOTAL GENERAL			<u>5,535,000</u>	<u>8,000,000</u>	<u>6,335,000</u>
A03901	Stationery			<u>500,000</u>	<u>1,500,000</u>	<u>575,000</u>
001	Stationery			500,000	1,500,000	575,000
A03902	Printing and Publication			<u>335,000</u>	<u>400,000</u>	<u>380,000</u>
001	Printing and publication			335,000	400,000	380,000
A03906	Uniforms and Protective Clothing			4,000,000	4,000,000	4,600,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MD4294	Inspector Malakand (Levies)					
A03907	Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
001	Advertising and Publicity			100,000	200,000	115,000
A03917	Law Charges			100,000	400,000	115,000
A03970	Others			<u>500,000</u>	<u>1,500,000</u>	<u>550,000</u>
001	Others			500,000	1,500,000	550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>6,111,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>6,111,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				6,111,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>800,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>800,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>800,000</u>	<u>200,000</u>
001	Entertainment & Gifts			1,000	800,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>1,720,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>720,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Hardware			1,000	500,000	1,000
A09202	Software			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Software			1,000	20,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	200,000	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

NC21120 (061)
POLICE

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)						
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>5,000,000</u>	<u>2,230,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>4,500,000</u>	<u>2,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>4,500,000</u>	<u>2,000,000</u>
001	Transport			1,000,000	4,500,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Machinery and Equipment			100,000	300,000	115,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
A13201	Furniture and Fixture			100,000	200,000	115,000
Inspector Malakand (Levies)				1,500,072,000	1,525,824,000	1,602,061,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4024	Inspector Mohmand (Levies)					
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
Inspector Mohmand (Levies)				2,000	2,000	2,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4025	Inspector Mohmand (Khasadar)					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<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
Inspector Mohmand (Khasadar)				2,000	2,000	2,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MG4039	District Police Officer Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,286,933,000</u>	<u>2,380,874,000</u>	<u>2,525,396,000</u>
A011	TOTAL PAY		3059	3175	<u>900,626,000</u>	<u>868,251,000</u>	<u>988,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>12,850,000</u>	<u>13,404,000</u>	<u>13,493,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>12,850,000</u>	<u>13,404,000</u>	<u>13,493,000</u>
D383	District Police Officer	(BPS-19)	1	1	1,071,000		1,125,000
S148	Superintendent Of Police	(BPS-18)	1	1	1,040,000		1,092,000
D055	Deputy Superintendent Of Police	(BPS-17)	9	9	4,262,000		4,475,000
S166	Superintendent	(BPS-17)	2	2	1,175,000		1,234,000
A057	Assistant	(BPS-16)	2	2	1,279,000		1,343,000
I012	Inspector	(BPS-16)	7	7	4,023,000		4,224,000
A011-2	TOTAL PAY OF OTHER STAFF		3037	3153	<u>887,776,000</u>	<u>854,847,000</u>	<u>974,678,000</u>
A01151	Total Basic Pay Other Staff		3037	3153	<u>887,753,000</u>	<u>854,846,000</u>	<u>974,655,000</u>
S035	Senior Clerk	(BPS-14)	2	2	757,000		795,000
S138	Sub Inspector	(BPS-14)	19	19	7,115,000		7,471,000
A149	Assistant Sub Inspector	(BPS-11)	32	35	10,150,000		12,037,000
J013	Junior Clerk	(BPS-11)	5	5	1,185,000		1,244,000
H015	Head Constable	(BPS-09)	209	220	64,050,000		71,717,000
M066	Moharrir	(BPS-09)	3	3	582,000		611,000
C088	Constable	(BPS-07)	2755	2857	801,621,000		878,373,000
D112	Driver	(BPS-07)	2	2	407,000		427,000
B006	Behishti	(BPS-04)	1	1	342,000		359,000
K016	Khakroob	(BPS-04)	4	4	685,000		719,000
N005	Naib Qasid	(BPS-04)	5	5	859,000		902,000
A01153	Special Pay				23,000	1,000	23,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand						
A012	TOTAL ALLOWANCES			<u>1,386,307,000</u>	<u>1,512,623,000</u>	<u>1,537,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,386,307,000</u>	<u>1,512,623,000</u>	<u>1,537,225,000</u>
A01202	House Rent Allowance			94,850,000	85,910,000	101,848,000
A01203	Conveyance Allowance			78,350,000	69,749,000	81,073,000
A01207	Washing Allowance			6,116,000	5,477,000	6,116,000
A01208	Dress Allowance			210,000	28,725,000	210,000
A01209	Special Additional Allowance			63,000	82,000	63,000
A0120D	Integrated Allowance			74,000	56,000	74,000
A0120E	Housing Subsidy Allowance				167,000	167,000
A0120Q	Fixed Daily Allowance			115,850,000	97,777,000	115,850,000
A0120S	Elite force allowance			6,000	9,000	6,000
A01210	Risk Allowance			<u>314,930,000</u>	<u>406,608,000</u>	<u>314,930,000</u>
001	Risk Allowance			314,930,000	406,608,000	314,930,000
A01217	Medical Allowance			59,390,000	53,862,000	61,478,000
A0121T	Adhoc Relief Allowance 2013			2,100,000	280,000	2,100,000
A0122C	Adhoc Relief Allowance - 2015			210,000	208,000	210,000
A0122M	Adhoc Releif Allowance 2016			5,000		5,000
A0122N	Special Conveyance Allowance to Disbaled Employees			84,000	12,000	84,000
A01233	Unattractive Area Allowance			<u>41,504,000</u>	<u>35,799,000</u>	<u>41,504,000</u>
001	Unattractive Area Allowance			41,504,000	35,799,000	41,504,000
A0123L	Scheduled Post Allowance for Police Officers			798,000	5,526,000	798,000
A0124F	Adhoc Relief Allowance-2021			21,000		21,000
A0124H	Special Allowance-2021			284,000	374,000	5,156,000
A0124N	Disparity Reduction Allowance 2022- 15%			428,000	719,000	4,715,000
A0124R	Adhoc Relief Allowance 2022			89,715,000	75,494,000	94,002,000
A0124X	Adhoc Relief Allowance 2023			319,650,000	270,054,000	334,530,000
A01250	Incentive Allowance			<u>33,345,000</u>	<u>27,351,000</u>	<u>33,345,000</u>
001	Incentive Allowance			33,345,000	27,351,000	33,345,000
A01257	RC Allowance			3,000	2,000	3,000
A0125E	Adhoc Relief Allowance 2024			172,980,000	215,052,000	187,069,000
A0125P	Ad-Hoc Relief Allowance-2025				86,325,000	92,303,000
A0125Q	Disparity Reduction Allowance-2025				783,000	4,224,000
A01260	Ration Allowance			43,266,000	35,532,000	43,266,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4039	District Police Officer Mohmand					
A01261	Constabulary Allowance for Police Personnel			11,815,000	10,615,000	11,815,000
A01270	Other			<u>260,000</u>	<u>75,000</u>	<u>260,000</u>
001	Others			260,000	75,000	260,000
A03	TOTAL OPERATING EXPENSES			<u>10,570,000</u>	<u>59,937,000</u>	<u>23,006,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>750,000</u>	<u>395,000</u>
A03201	Postage and Telegraph				50,000	50,000
A03202	Telephone and Trunk Call			300,000	700,000	345,000
A033	TOTAL UTILITIES			<u>1,500,000</u>	<u>5,450,000</u>	<u>1,575,000</u>
A03302	Water			500,000	950,000	575,000
A03303	Electricity			<u>1,000,000</u>	<u>4,500,000</u>	<u>1,000,000</u>
001	Electricity			1,000,000	4,500,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,200,000</u>	<u>50,872,000</u>	<u>20,230,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>872,000</u>	<u>230,000</u>
001	Travelling Allowance			200,000	872,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000,000</u>	<u>50,000,000</u>	<u>20,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			8,000,000	50,000,000	20,000,000
A039	TOTAL GENERAL			<u>570,000</u>	<u>2,865,000</u>	<u>806,000</u>
A03901	Stationery			<u>200,000</u>	<u>1,000,000</u>	<u>230,000</u>
001	Stationery			200,000	1,000,000	230,000
A03902	Printing and Publication			<u>150,000</u>	<u>450,000</u>	<u>173,000</u>
001	Printing and publication			150,000	450,000	173,000
A03905	Newspapers Periodicals and Books			20,000	15,000	23,000
A03907	Advertising & Publicity				300,000	100,000
A03914	Secret service expenditure			<u>100,000</u>	<u>400,000</u>	<u>115,000</u>
001	Secret Service Charges			100,000	400,000	115,000
A03942	Cost of Other Stores				<u>100,000</u>	<u>50,000</u>
001	Cost of other Stores				100,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4039	District Police Officer Mohmand					
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>115,000</u>
001	Others			100,000	600,000	115,000
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>2,000</u>	<u>4,801,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>4,801,000</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>4,800,000</u>	<u>1,000</u>
001	To Others			1,000	4,800,000	1,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>1,000,000</u>	<u>115,000</u>
A061	TOTAL SCHOLARSHIP			<u>100,000</u>	<u>1,000,000</u>	<u>115,000</u>
A06103	Cash awards			100,000	1,000,000	115,000
A09	TOTAL PHYSICAL ASSETS				<u>215,000</u>	<u>51,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>115,000</u>	<u>1,000</u>
A09601	Plant and Machinery				115,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures				100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>20,613,000</u>	<u>1,151,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs Rs Rs

A130	TOTAL TRANSPORT	<u>800,000</u>	<u>3,000,000</u>	<u>1,000,000</u>

A131	TOTAL MACHINERY AND EQUIPMENT	<u>300,000</u>	<u>100,000</u>

A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>50,000</u>

A13201	Furniture and Fixture	1,000	50,000

A133	TOTAL BUILDINGS AND STRUCTURE	<u>17,312,000</u>	<u>1,000</u>

A13303	Other Buildings	<u>17,312,000</u>	<u>1,000</u>
001	Other Buildings.	17,312,000	

District Police Officer Mohmand	2,298,406,000	2,467,441,000	2,549,722,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MG4105	Superintendent of Police Investigation Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,217,000</u>	<u>12,226,000</u>	<u>14,085,000</u>
A011	TOTAL PAY		19	19	<u>7,028,000</u>	<u>4,609,000</u>	<u>7,379,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,818,000</u>	<u>2,108,000</u>	<u>1,909,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,818,000</u>	<u>2,108,000</u>	<u>1,909,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	1,122,000		1,178,000
A057	Assistant	(BPS-16)	1	1	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,210,000</u>	<u>2,501,000</u>	<u>5,470,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>5,210,000</u>	<u>2,501,000</u>	<u>5,470,000</u>
S138	Sub Inspector	(BPS-14)	3	3	1,209,000		1,269,000
J013	Junior Clerk	(BPS-11)	8	8	2,539,000		2,666,000
H015	Head Constable	(BPS-09)	4	4	1,120,000		1,176,000
S162	Sweeper	(BPS-03)	2	2	342,000		359,000
A012	TOTAL ALLOWANCES				<u>6,189,000</u>	<u>7,617,000</u>	<u>6,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,189,000</u>	<u>7,617,000</u>	<u>6,706,000</u>
A01202	House Rent Allowance				410,000	357,000	410,000
A01203	Conveyance Allowance				336,000	207,000	336,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				21,000	279,000	21,000
A0120Q	Fixed Daily Allowance				294,000	275,000	294,000
A01210	Risk Allowance				<u>693,000</u>	<u>1,012,000</u>	<u>693,000</u>
001	Risk Allowance				693,000	1,012,000	693,000
A01217	Medical Allowance				179,000	155,000	179,000
A0121T	Adhoc Relief Allowance 2013				32,000	23,000	32,000
A0122C	Adhoc Relief Allowance - 2015				32,000	16,000	32,000
A01233	Unattractive Area Allowance				<u>137,000</u>	<u>138,000</u>	<u>137,000</u>
001	Unattractive Area Allowance				137,000	138,000	137,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4105	Superintendent of Police Investigation Mohmand					
A0123L	Scheduled Post Allowance for Police Officers			630,000	1,652,000	630,000
A0124H	Special Allowance-2021			105,000	42,000	105,000
A0124N	Disparity Reduction Allowance 2022- 15%			105,000	47,000	105,000
A0124R	Adhoc Relief Allowance 2022			420,000	380,000	420,000
A0124X	Adhoc Relief Allowance 2023			1,659,000	1,352,000	1,659,000
A01250	Incentive Allowance			<u>32,000</u>	<u>28,000</u>	<u>32,000</u>
001	Incentive Allowance			32,000	28,000	32,000
A0125E	Adhoc Relief Allowance 2024			967,000	1,053,000	986,000
A0125P	Ad-Hoc Relief Allowance-2025				451,000	460,000
A0125Q	Disparity Reduction Allowance-2025				38,000	38,000
A01260	Ration Allowance			84,000	72,000	84,000
A01261	Constabulary Allowance for Police Personnel			42,000	29,000	42,000
A03	TOTAL OPERATING EXPENSES			<u>1,740,000</u>	<u>3,177,500</u>	<u>2,004,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>217,500</u>	<u>208,000</u>
A03201	Postage and Telegraph			30,000	30,000	35,000
A03202	Telephone and Trunk Call			150,000	187,500	173,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>350,000</u>	<u>345,000</u>
A03303	Electricity			<u>300,000</u>	<u>350,000</u>	<u>345,000</u>
001	Electricity			300,000	350,000	345,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,550,000</u>	<u>805,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>230,000</u>
001	Travelling Allowance			200,000	400,000	230,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>1,150,000</u>	<u>575,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,150,000	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4105	Superintendent of Police Investigation Mohmand					
A039	TOTAL GENERAL			<u>560,000</u>	<u>1,060,000</u>	<u>646,000</u>
A03901	Stationery			<u>150,000</u>	<u>250,000</u>	<u>173,000</u>
001	Stationery			150,000	250,000	173,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Printing and publication			100,000	100,000	115,000
A03905	Newspapers Periodicals and Books			10,000	10,000	12,000
A03914	Secret service expenditure			<u>50,000</u>	<u>150,000</u>	<u>58,000</u>
001	Secret Service Charges			50,000	150,000	58,000
A03953	Investigation Cost			200,000	400,000	230,000
A03970	Others			<u>50,000</u>	<u>150,000</u>	<u>58,000</u>
001	Others			50,000	150,000	58,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>120,000</u>	<u>58,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>120,000</u>	<u>58,000</u>
A06103	Cash awards			50,000	120,000	58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>450,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>173,000</u>
A13001	Transport			<u>150,000</u>	<u>300,000</u>	<u>173,000</u>
001	Transport			150,000	300,000	173,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>100,000</u>	<u>1,000</u>
001	Machinery and Equipment				100,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				50,000	1,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
032	POLICE			Rs
0321	POLICE			Rs
032102	PROVINCIAL POLICE			Rs
MG4105	Superintendent of Police Investigation Mohmand			
Superintendent of Police Investigation Mohmand				15,157,000
				15,973,500
				16,322,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4126	Police Station Lower Mohmand (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,410,835</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>68,334</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	68,334	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>166,667</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>166,667</u>	<u>115,000</u>
001	Electricity			100,000	166,667	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,150,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4126	Police Station Lower Mohmand (Operation) Mohmand					
A039	TOTAL GENERAL			<u>130,000</u>	<u>175,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Lower Mohmand (Operation) Mohmand				1,684,000	1,603,503	1,899,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4127	Police Station Upper Mohmand (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,402,503</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>68,334</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	68,334	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>158,334</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>158,334</u>	<u>115,000</u>
001	Electricity			100,000	158,334	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4127	Police Station Upper Mohmand (Operation) Mohmand					
A039	TOTAL GENERAL			<u>130,000</u>	<u>175,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Upper Mohmand (Operation) Mohmand				1,684,000	1,595,171	1,899,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4128	Police Station Baizai (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>910,835</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>68,334</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	68,334	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>158,334</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>158,334</u>	<u>115,000</u>
001	Electricity			100,000	158,334	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>508,333</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>508,333</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	508,333	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4128	Police Station Baizai (Operation) Mohmand					
A039	TOTAL GENERAL			<u>130,000</u>	<u>175,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Baizai (Operation) Mohmand				1,184,000	1,103,503	1,324,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4129	Police Station Lakaro (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,050,000</u>	<u>1,202,503</u>	<u>1,209,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>68,334</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	68,334	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>158,334</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>158,334</u>	<u>115,000</u>
001	Electricity			100,000	158,334	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,001</u>	<u>920,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,001</u>	<u>920,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,001	920,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4129	Police Station Lakaro (Operation) Mohmand					
A039	TOTAL GENERAL			<u>130,000</u>	<u>175,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Lakaro (Operation) Mohmand				1,484,000	1,395,171	1,669,000

2917

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4130	Police Station Ambar (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,402,502</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>68,334</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	68,334	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>158,334</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>158,334</u>	<u>115,000</u>
001	Electricity			100,000	158,334	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,150,000

2918

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4130	Police Station Ambar (Operation) Mohmand					
A039	TOTAL GENERAL			<u>130,000</u>	<u>175,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Ambar (Operation) Mohmand				1,684,000	1,595,170	1,899,000

2919

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4131	Police Station Pidiali (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,402,503</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>68,334</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	68,334	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>158,334</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>158,334</u>	<u>115,000</u>
001	Electricity			100,000	158,334	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000

2920

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4131	Police Station Pidiali (Operation) Mohmand					
A039	TOTAL GENERAL			<u>130,000</u>	<u>175,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Pidiali (Operation) Mohmand				1,684,000	1,595,171	1,899,000

2921

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4132	Police Station Prang Ghar (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,394,168</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>68,334</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	68,334	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
001	Electricity			100,000	150,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,150,000

2922

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4132	Police Station Prang Ghar (Operation) Mohmand					
A039	TOTAL GENERAL			<u>130,000</u>	<u>175,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Prang Ghar (Operation) Mohmand				1,684,000	1,586,836	1,899,000

2923

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4133	Police Station Lower Mohmand (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,074,167</u>	<u>965,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>558,333</u>	<u>576,000</u>
A03805	Travelling Allowance				50,000	1,000
A03807	P.O.L Charges A,planes H,coptors S.Cars M/Cycle			<u>500,000</u>	<u>508,333</u>	<u>575,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4133	Police Station Lower Mohmand (Investigation) Mohmand					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	508,333	575,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>395,834</u>	<u>251,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03953	Investigation Cost				200,000	100,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport			100,000	100,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture				50,000	30,000
Police Station Lower Mohmand (Investigation) Mohmand				1,184,000	1,274,167	1,484,000

2925

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4134	Police Station Upper Mohmand (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,325,834</u>	<u>994,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>850,000</u>	<u>605,000</u>
A03805	Travelling Allowance				50,000	30,000
A03807	P.O.L Charges A,planes H,coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>575,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4134	Police Station Upper Mohmand (Investigation) Mohmand					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	575,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>355,834</u>	<u>251,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03953	Investigation Cost				150,000	100,000
A03970	Others			<u>30,000</u>	<u>60,000</u>	<u>35,000</u>
001	Others			30,000	60,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport			100,000	100,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture				50,000	30,000
Police Station Upper Mohmand (Investigation) Mohmand				1,184,000	1,525,834	1,513,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4135	Police Station Baizai (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,070,000</u>	<u>965,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>550,000</u>	<u>576,000</u>
A03805	Travelling Allowance				50,000	1,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>575,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MG4135	Police Station Baizai (Investigation) Mohmand						
001	POL Charges A.planes H.coptors S.cars for Generator				500,000	500,000	575,000
A039	TOTAL GENERAL				<u>130,000</u>	<u>400,000</u>	<u>251,000</u>
A03901	Stationery				<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery				50,000	100,000	58,000
A03902	Printing and Publication				<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication				50,000	50,000	58,000
A03953	Investigation Cost					200,000	100,000
A03970	Others				<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others				30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	<u>200,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport				<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport				100,000	100,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment					50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture					50,000	30,000
Police Station Baizai (Investigation) Mohmand					1,184,000	1,270,000	1,484,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4136	Police Station Lakaro (Investigation)					
	Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>845,000</u>	<u>685,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>375,000</u>	<u>346,000</u>
A03805	Travelling Allowance				50,000	1,000
A03807	P.O.L Charges A,planes H,coptors S.Cars M/Cycle			<u>300,000</u>	<u>325,000</u>	<u>345,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MG4136	Police Station Lakaro (Investigation) Mohmand						
001	POL Charges A.planes H.coptors S.cars for Generator				300,000	325,000	345,000
A039	TOTAL GENERAL				<u>130,000</u>	<u>350,000</u>	<u>201,000</u>
A03901	Stationery				<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery				50,000	100,000	58,000
A03902	Printing and Publication				<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication				50,000	50,000	58,000
A03953	Investigation Cost					150,000	50,000
A03970	Others				<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others				30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	<u>200,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport				<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport				100,000	100,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment					50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture					50,000	1,000
Police Station Lakaro (Investigation) Mohmand					984,000	1,045,000	1,146,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4137	Police Station Ambar (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>895,000</u>	<u>685,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>375,000</u>	<u>346,000</u>
A03805	Travelling Allowance				50,000	1,000
A03807	P.O.L Charges A,planes H,coptors S.Cars M/Cycle			<u>300,000</u>	<u>325,000</u>	<u>345,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MG4137	Police Station Ambar (Investigation) Mohmand						
001	POL Charges A.planes H.coptors S.cars for Generator				300,000	325,000	345,000
A039	TOTAL GENERAL				<u>130,000</u>	<u>400,000</u>	<u>201,000</u>
A03901	Stationery				<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery				50,000	100,000	58,000
A03902	Printing and Publication				<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication				50,000	50,000	58,000
A03953	Investigation Cost					200,000	50,000
A03970	Others				<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others				30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	<u>200,000</u>	<u>146,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport				<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport				100,000	100,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment					50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture					50,000	30,000
Police Station Ambar (Investigation) Mohmand					984,000	1,095,000	1,175,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4138	Police Station Pidiali (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>1,170,000</u>	<u>635,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>850,000</u>	<u>346,000</u>
A03805	Travelling Allowance				50,000	1,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>800,000</u>	<u>345,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4138	Police Station Pidiali (Investigation) Mohmand					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	800,000	345,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>200,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery			50,000	100,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport			100,000	100,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				50,000	1,000
Police Station Pidiali (Investigation) Mohmand				984,000	1,370,000	1,096,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4139	Police Station Prang Ghar (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>1,320,000</u>	<u>735,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>850,000</u>	<u>346,000</u>
A03805	Travelling Allowance				50,000	1,000
A03807	P.O.L Charges A,planes H,coptors S.Cars M/Cycle			<u>300,000</u>	<u>800,000</u>	<u>345,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4139	Police Station Prang Ghar (Investigation) Mohmand					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	800,000	345,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>350,000</u>	<u>251,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery			50,000	100,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03953	Investigation Cost				150,000	100,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>291,668</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				50,000	1,000
Police Station Prang Ghar (Investigation) Mohmand				984,000	1,611,668	1,196,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MG4265	Police Station CTD Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>84,647,000</u>	<u>43,868,000</u>	<u>113,743,000</u>
A011	TOTAL PAY		<u>43</u>	<u>68</u>	<u>50,955,000</u>	<u>12,015,000</u>	<u>63,179,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>39,271,000</u>	<u>1,564,000</u>	<u>39,421,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,983,000</u>	<u>1,564,000</u>	<u>3,133,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	894,000		939,000
A040	Analyst	(BPS-16)	1	1	696,000		731,000
I012	Inspector	(BPS-16)	2	2	1,393,000		1,463,000
A01106	Total Pay of contract officer				<u>36,288,000</u>		<u>36,288,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>64</u>	<u>11,684,000</u>	<u>10,451,000</u>	<u>23,758,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>64</u>	<u>11,684,000</u>	<u>10,451,000</u>	<u>23,758,000</u>
S138	Sub Inspector	(BPS-14)	4	4	2,308,000		2,423,000
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,542,000		4,769,000
F235	Field Operator	(BPS-11)		25			11,490,000
C088	Constable	(BPS-07)	25	25	4,834,000		5,076,000
A012	TOTAL ALLOWANCES				<u>33,692,000</u>	<u>31,853,000</u>	<u>50,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,692,000</u>	<u>31,853,000</u>	<u>50,564,000</u>
A01202	House Rent Allowance				1,500,000	1,080,000	3,573,000
A01203	Conveyance Allowance				1,288,000	957,000	2,145,000
A01207	Washing Allowance				84,000	60,000	84,000
A01208	Dress Allowance				32,000	857,000	32,000
A0120Q	Fixed Daily Allowance				1,737,000	1,269,000	1,737,000
A01210	Risk Allowance				<u>4,581,000</u>	<u>5,083,000</u>	<u>4,581,000</u>
001	Risk Allowance				4,581,000	5,083,000	4,581,000
A01217	Medical Allowance				866,000	623,000	1,316,000
A0121T	Adhoc Relief Allowance 2013				84,000	72,000	84,000
A0121W	Counter Terrorism Allowance				13,962,000	11,752,000	13,962,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4265	Police Station CTD Mohmand					
A0122C	Adhoc Relief Allowance - 2015			63,000	48,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			191,000		191,000
A01233	Unattractive Area Allowance			<u>557,000</u>	<u>400,000</u>	<u>557,000</u>
001	Unattractive Area Allowance			557,000	400,000	557,000
A01239	Special allowance			<u>3,000</u>		<u>3,000</u>
001	Special Allowance			3,000		3,000
A0123L	Scheduled Post Allowance for Police Officers			158,000		158,000
A01242	Consolidation travelling allowance			8,000		8,000
A0124H	Special Allowance-2021					1,050,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,000	1,165,000
A0124R	Adhoc Relief Allowance 2022			1,201,000	1,048,000	2,361,000
A0124X	Adhoc Relief Allowance 2023			3,941,000	3,706,000	7,963,000
A01250	Incentive Allowance			<u>389,000</u>	<u>263,000</u>	<u>389,000</u>
001	Incentive Allowance			389,000	263,000	389,000
A0125E	Adhoc Relief Allowance 2024			2,306,000	2,936,000	5,225,000
A0125P	Ad-Hoc Relief Allowance-2025				1,165,000	2,337,000
A0125Q	Disparity Reduction Allowance-2025					839,000
A01260	Ration Allowance			515,000	391,000	515,000
A01261	Constabulary Allowance for Police Personnel			194,000	137,000	194,000
A01270	Other			<u>32,000</u>	<u>1,000</u>	<u>32,000</u>
001	Others			32,000	1,000	32,000
A03	TOTAL OPERATING EXPENSES			<u>1,330,000</u>	<u>4,080,836</u>	<u>2,212,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>314,168</u>	<u>93,000</u>
A03201	Postage and Telegraph			10,000	200,000	12,000
A03202	Telephone and Trunk Call			70,000	114,168	81,000
A033	TOTAL UTILITIES				<u>500,000</u>	<u>500,000</u>
A03303	Electricity				500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>2,116,668</u>	<u>1,265,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4265	Police Station CTD Mohmand					
A03805	Travelling Allowance			<u>100,000</u>	<u>400,000</u>	<u>115,000</u>
001	Travelling Allowance			100,000	400,000	115,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,716,668</u>	<u>1,150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,716,668	1,150,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>1,150,000</u>	<u>354,000</u>
A03901	Stationery			<u>50,000</u>	<u>150,000</u>	<u>58,000</u>
001	Stationery			50,000	150,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Printing and publication			50,000	200,000	58,000
A03905	Newspapers Periodicals and Books				50,000	30,000
A03907	Advertising & Publicity				100,000	50,000
A03953	Investigation Cost				400,000	100,000
A03970	Others			<u>50,000</u>	<u>250,000</u>	<u>58,000</u>
001	Others			50,000	250,000	58,000
A06	TOTAL TRANSFERS				<u>250,000</u>	<u>100,000</u>
A061	TOTAL SCHOLARSHIP				<u>200,000</u>	<u>50,000</u>
A06103	Cash awards				200,000	50,000
A063	TOTAL ENTERTAINMENT & GIFTS				<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts				50,000	50,000
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				200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>800,000</u>	<u>204,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs Rs Rs

A130	TOTAL TRANSPORT	<u>150,000</u>	<u>500,000</u>	<u>173,000</u>

A131	TOTAL MACHINERY AND EQUIPMENT	<u>150,000</u>	<u>1,000</u>

A132	TOTAL FURNITURE AND FIXTURE	<u>150,000</u>	<u>30,000</u>

Police Station CTD Mohmand	86,127,000	49,198,836	116,260,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MR4408	Secuirty Division Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>133,275,000</u>	<u>281,146,000</u>	<u>148,238,000</u>
A011	TOTAL PAY		<u>407</u>	<u>407</u>	<u>90,228,000</u>	<u>105,238,000</u>	<u>94,738,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>407</u>	<u>407</u>	<u>90,228,000</u>	<u>105,238,000</u>	<u>94,738,000</u>
A01151	Total Basic Pay Other Staff		<u>407</u>	<u>407</u>	<u>90,213,000</u>	<u>105,237,000</u>	<u>94,723,000</u>
A149	Assistant Sub Inspector	(BPS-11)	2	2	745,000		782,000
H015	Head Constable	(BPS-09)	9	9	1,148,000		1,205,000
C088	Constable	(BPS-07)	396	396	88,320,000		92,736,000
A01152	Personal pay				6,000		6,000
A01153	Special Pay				9,000	1,000	9,000
A012	TOTAL ALLOWANCES				<u>43,047,000</u>	<u>175,908,000</u>	<u>53,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,047,000</u>	<u>175,908,000</u>	<u>53,500,000</u>
A01202	House Rent Allowance				2,324,000	9,967,000	2,324,000
A01203	Conveyance Allowance				2,125,000	8,179,000	2,125,000
A01207	Washing Allowance				1,214,000	636,000	1,214,000
A01208	Dress Allowance				30,000	2,702,000	30,000
A0120D	Integrated Allowance				30,000		30,000
A0120Q	Fixed Daily Allowance				45,000	11,570,000	45,000
A01210	Risk Allowance				<u>15,112,000</u>	<u>48,272,000</u>	<u>15,112,000</u>
001	Risk Allowance				15,112,000	48,272,000	15,112,000
A01217	Medical Allowance				1,246,000	6,357,000	1,246,000
A0121T	Adhoc Relief Allowance 2013				2,000	45,000	2,000
A0122C	Adhoc Relief Allowance - 2015				2,000	30,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees					66,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017				9,000		9,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				459,000		459,000
A0123V	Secretariat Performance Allowance				15,000		15,000
A0124F	Adhoc Relief Allowance-2021				1,589,000		1,589,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MR4408	Secuirty Division Mardan					
A0124H	Special Allowance-2021			1,624,000		1,624,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,329,000		2,329,000
A0124R	Adhoc Relief Allowance 2022			2,346,000	8,864,000	2,346,000
A0124X	Adhoc Relief Allowance 2023			4,213,000	35,086,000	4,213,000
A01250	Incentive Allowance			<u>56,000</u>	<u>3,285,000</u>	<u>56,000</u>
001	Incentive Allowance			56,000	3,285,000	56,000
A0125E	Adhoc Relief Allowance 2024			7,810,000	25,338,000	7,966,000
A0125P	Ad-Hoc Relief Allowance-2025				10,030,000	10,231,000
A01260	Ration Allowance			48,000	4,227,000	48,000
A01261	Constablers Allowance for Police Personnel			418,000	1,252,000	418,000
Secuirty Division Mardan				133,275,000	281,146,000	148,238,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4028	Inspector North Waziristan (Levies)					
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
Inspector North Waziristan (Levies)				2,000	2,000	2,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4029	Inspector North Waziristan (Khasadar)					
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
Inspector North Waziristan (Khasadar)				2,000	2,000	2,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MW4040	District Police Officer North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,298,304,000</u>	<u>2,634,543,000</u>	<u>2,443,962,000</u>
A011	TOTAL PAY		<u>3691</u>	<u>3686</u>	<u>901,893,000</u>	<u>963,819,000</u>	<u>946,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>13,037,000</u>	<u>3,524,000</u>	<u>13,689,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>13,037,000</u>	<u>3,524,000</u>	<u>13,689,000</u>
D383	District Police Officer	(BPS-19)	1	1	1,071,000		1,125,000
S148	Superintendent Of Police	(BPS-18)	1	1	676,000		710,000
D055	Deputy Superintendent Of Police	(BPS-17)	10	10	4,262,000		4,475,000
S166	Superintendent	(BPS-17)	2	2	1,508,000		1,583,000
A057	Assistant	(BPS-16)	1	1	749,000		786,000
I012	Inspector	(BPS-16)	8	8	4,771,000		5,010,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3668</u>	<u>3663</u>	<u>888,856,000</u>	<u>960,295,000</u>	<u>932,315,000</u>
A01151	Total Basic Pay Other Staff		<u>3668</u>	<u>3663</u>	<u>888,803,000</u>	<u>960,273,000</u>	<u>932,262,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,303,000		1,368,000
S138	Sub Inspector	(BPS-14)	37	37	15,150,000		15,908,000
A149	Assistant Sub Inspector	(BPS-11)	46	46	15,557,000		16,335,000
J013	Junior Clerk	(BPS-11)	5	5	1,361,000		1,429,000
O022	Oversear	(BPS-11)	1	1	342,000		359,000
H015	Head Constable	(BPS-09)	162	162	45,250,000		47,513,000
C088	Constable	(BPS-07)	3364	3364	798,650,000		838,583,000
D112	Driver	(BPS-07)	3	3	706,000		741,000
R354	Risaldar	(BPS-05)	1	1	232,000		244,000
B006	Behishti	(BPS-04)	15	15	4,119,000		4,325,000
K016	Khakroob	(BPS-04)	10	10	2,168,000		2,276,000
N005	Naib Qasid	(BPS-04)	1	1	218,000		229,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MW4040	District Police Officer North Waziristan						
D005	Dafadar	(BPS-03)	8	8	1,499,000		1,574,000
L164	Lance Dafadar	(BPS-03)	12	7	2,248,000		1,378,000
A01152	Personal pay				53,000	22,000	53,000
A012	TOTAL ALLOWANCES				<u>1,396,411,000</u>	<u>1,670,724,000</u>	<u>1,497,958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,396,411,000</u>	<u>1,669,776,000</u>	<u>1,497,010,000</u>
A01202	House Rent Allowance				94,680,000	98,166,000	94,680,000
A01203	Conveyance Allowance				74,050,000	79,239,000	74,050,000
A01207	Washing Allowance				4,450,000	4,942,000	4,450,000
A01208	Dress Allowance				4,156,000	686,000	4,156,000
A0120D	Integrated Allowance				1,275,000	147,000	1,275,000
A0120Q	Fixed Daily Allowance				117,650,000	111,305,000	117,650,000
A0120S	Elite force allowance					28,000	28,000
A01210	Risk Allowance				<u>318,950,000</u>	<u>457,924,000</u>	<u>318,950,000</u>
001	Risk Allowance				318,950,000	457,924,000	318,950,000
A01217	Medical Allowance				77,250,000	61,463,000	77,250,000
A0121T	Adhoc Relief Allowance 2013				672,000	408,000	672,000
A0121W	Counter Terrorism Allowance				242,000	324,000	242,000
A0122C	Adhoc Relief Allowance - 2015				105,000	65,000	105,000
A0122M	Adhoc Relief Allowance 2016				788,000		788,000
A0122Y	Ad-hoc Relief Allowance 2017				861,000		861,000
A01233	Unattractive Area Allowance				<u>49,450,000</u>	<u>45,357,000</u>	<u>49,450,000</u>
001	Unattractive Area Allowance				49,450,000	45,357,000	49,450,000
A01239	Special allowance					1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				767,000		767,000
A0123L	Scheduled Post Allowance for Police Officers				210,000	1,423,000	210,000
A0123P	Ad-hoc Relief Allowance 2019				761,000		761,000
A01242	Consolidation travelling allowance				53,000		53,000
A0124F	Adhoc Relief Allowance-2021				935,000		935,000
A0124H	Special Allowance-2021				210,000	249,000	210,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,680,000	694,000	2,680,000
A0124R	Adhoc Relief Allowance 2022				91,640,000	85,473,000	91,640,000
A0124X	Adhoc Relief Allowance 2023				304,650,000	300,242,000	304,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4040	District Police Officer North Waziristan					
A01250	Incentive Allowance			<u>31,262,000</u>	<u>31,251,000</u>	<u>31,262,000</u>
001	Incentive Allowance			31,262,000	31,251,000	31,262,000
A0125E	Adhoc Relief Allowance 2024			161,520,000	241,549,000	164,750,000
A0125P	Ad-Hoc Relief Allowance-2025				94,287,000	96,173,000
A0125Q	Disparity Reduction Allowance-2025				1,167,000	1,167,000
A01260	Ration Allowance			43,550,000	40,445,000	43,550,000
A01261	Constabulary Allowance for Police Personnel			12,680,000	12,941,000	12,680,000
A01270	Other			<u>914,000</u>		<u>914,000</u>
001	Others			914,000		914,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>948,000</u>	<u>948,000</u>
A01278	Leave Salary				948,000	948,000
A03	TOTAL OPERATING EXPENSES			<u>11,830,000</u>	<u>52,116,000</u>	<u>39,607,000</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>1,200,000</u>	<u>403,000</u>
A03201	Postage and Telegraph			50,000	100,000	58,000
A03202	Telephone and Trunk Call			300,000	1,100,000	345,000
A033	TOTAL UTILITIES			<u>1,000,000</u>	<u>6,000,000</u>	<u>1,150,000</u>
A03303	Electricity			<u>1,000,000</u>	<u>6,000,000</u>	<u>1,150,000</u>
001	Electricity			1,000,000	6,000,000	1,150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000,000</u>	<u>41,100,000</u>	<u>36,150,000</u>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,150,000</u>
001	Travelling Allowance			1,000,000	1,100,000	1,150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000,000</u>	<u>40,000,000</u>	<u>35,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			8,000,000	40,000,000	35,000,000
A039	TOTAL GENERAL			<u>1,480,000</u>	<u>3,816,000</u>	<u>1,904,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4040	District Police Officer North Waziristan					
A03901	Stationery			<u>800,000</u>	<u>900,000</u>	<u>920,000</u>
001	Stationery			800,000	900,000	920,000
A03902	Printing and Publication			<u>150,000</u>	<u>300,000</u>	<u>173,000</u>
001	Printing and publication			150,000	300,000	173,000
A03905	Newspapers Periodicals and Books			30,000	15,000	35,000
A03906	Uniforms and Protective Clothing				1,000	1,000
A03907	Advertising & Publicity				<u>400,000</u>	<u>200,000</u>
001	Advertising and Publicity				400,000	
A03914	Secret service expenditure			<u>200,000</u>	<u>1,200,000</u>	<u>230,000</u>
001	Secret Service Charges			200,000	1,200,000	230,000
A03970	Others			<u>300,000</u>	<u>1,000,000</u>	<u>345,000</u>
001	Others			300,000	1,000,000	345,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>6,825,000</u>	<u>3,000</u>
A041	TOTAL PENSION				<u>6,825,000</u>	<u>3,000</u>
A04101	Pension				<u>200,000</u>	<u>1,000</u>
001	Pension				200,000	
A04114	Superannuation Encashment of L.P.R				6,600,000	1,000
A04117	Medical Allowance to Civil Pensioners				25,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>10,102,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>10,102,000</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>10,101,000</u>	<u>1,000</u>
001	To Others			1,000	10,101,000	1,000
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>2,500,000</u>	<u>575,000</u>
A061	TOTAL SCHOLARSHIP			<u>500,000</u>	<u>2,500,000</u>	<u>575,000</u>
A06103	Cash awards			500,000	2,500,000	575,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4040	District Police Officer North Waziristan					
A09	TOTAL PHYSICAL ASSETS				115,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				115,000	1,000
A09601	Plant and Machinery				115,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,400,000	21,225,000	3,461,000
A130	TOTAL TRANSPORT			2,000,000	6,000,000	3,000,000
A13001	Transport			2,000,000	6,000,000	3,000,000
001	Transport			2,000,000	6,000,000	3,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			200,000	400,000	230,000
A13101	Machinery and Equipment			200,000	400,000	230,000
001	Machinery and Equipment			200,000	400,000	230,000
A132	TOTAL FURNITURE AND FIXTURE			200,000	300,000	230,000
A13201	Furniture and Fixture			200,000	300,000	230,000
A133	TOTAL BUILDINGS AND STRUCTURE				14,525,000	1,000
A13303	Other Buildings				14,525,000	1,000
001	Other Buildings.				14,525,000	
District Police Officer North Waziristan				2,313,036,000	2,727,426,000	2,487,611,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MW4105	Superintendent of Police Investigation North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,674,000</u>	<u>2,864,000</u>	<u>9,128,000</u>
A011	TOTAL PAY		19	19	<u>7,031,000</u>	<u>976,000</u>	<u>7,382,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,820,000</u>	<u>976,000</u>	<u>1,911,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,818,000</u>	<u>976,000</u>	<u>1,909,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	1,122,000		1,178,000
A057	Assistant	(BPS-16)	1	1	696,000		731,000
A01103	Special Pay				2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,211,000</u>		<u>5,471,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,211,000</u>		<u>5,471,000</u>
S138	Sub Inspector	(BPS-14)	3	3	1,209,000		1,269,000
J013	Junior Clerk	(BPS-11)	8	8	2,540,000		2,667,000
H015	Head Constable	(BPS-09)	4	4	1,120,000		1,176,000
S162	Sweeper	(BPS-03)	2	2	342,000		359,000
A012	TOTAL ALLOWANCES				<u>1,643,000</u>	<u>1,888,000</u>	<u>1,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,643,000</u>	<u>1,888,000</u>	<u>1,746,000</u>
A01202	House Rent Allowance				95,000		95,000
A01208	Dress Allowance				11,000	15,000	11,000
A0120Q	Fixed Daily Allowance				21,000		21,000
A01210	Risk Allowance				<u>53,000</u>		<u>53,000</u>
001	Risk Allowance				53,000		53,000
A01217	Medical Allowance				32,000	18,000	32,000
A0121T	Adhoc Relief Allowance 2013				21,000	11,000	21,000
A0122C	Adhoc Relief Allowance - 2015				11,000	8,000	11,000
A01233	Unattractive Area Allowance				<u>32,000</u>	<u>24,000</u>	<u>32,000</u>
001	Unattractive Area Allowance				32,000	24,000	32,000
A0123L	Scheduled Post Allowance for Police Officers				685,000	1,142,000	685,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4105	Superintendent of Police Investigation North Waziristan					
A0124H	Special Allowance-2021			11,000		11,000
A0124R	Adhoc Relief Allowance 2022			126,000	81,000	126,000
A0124X	Adhoc Relief Allowance 2023			368,000	289,000	368,000
A0125E	Adhoc Relief Allowance 2024			172,000	196,000	175,000
A0125P	Ad-Hoc Relief Allowance-2025				98,000	100,000
A01261	Constabulary Allowance for Police Personnel			5,000	6,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>2,740,000</u>	<u>5,240,000</u>	<u>3,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>230,000</u>	<u>208,000</u>
A03201	Postage and Telegraph			30,000	30,000	35,000
A03202	Telephone and Trunk Call			150,000	200,000	173,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>3,100,000</u>	<u>1,955,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>230,000</u>
001	Travelling Allowance			200,000	300,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,800,000</u>	<u>1,725,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,800,000	1,725,000
A039	TOTAL GENERAL			<u>860,000</u>	<u>1,910,000</u>	<u>991,000</u>
A03901	Stationery			<u>300,000</u>	<u>450,000</u>	<u>345,000</u>
001	Stationery			300,000	450,000	345,000
A03902	Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>58,000</u>
001	Printing and publication			50,000	150,000	58,000
A03905	Newspapers Periodicals and Books			10,000	10,000	12,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Advertising and Publicity			50,000	50,000	58,000
A03914	Secret service expenditure			<u>200,000</u>	<u>400,000</u>	<u>230,000</u>
001	Secret Service Charges			200,000	400,000	230,000
A03953	Investigation Cost			150,000	500,000	173,000
A03970	Others			<u>100,000</u>	<u>350,000</u>	<u>115,000</u>
001	Others			100,000	350,000	115,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4105	Superintendent of Police Investigation North Waziristan					
A06	TOTAL TRANSFERS			<u>80,000</u>	<u>150,000</u>	<u>92,000</u>
A061	TOTAL SCHOLARSHIP			<u>80,000</u>	<u>150,000</u>	<u>92,000</u>
A06103	Cash awards			80,000	150,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,150,000</u>	<u>2,000,000</u>	<u>1,323,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,500,000</u>	<u>920,000</u>
A13001	Transport			<u>800,000</u>	<u>1,500,000</u>	<u>920,000</u>
001	Transport			800,000	1,500,000	920,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>230,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>230,000</u>
001	Machinery and Equipment			200,000	300,000	230,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>200,000</u>	<u>173,000</u>
A13201	Furniture and Fixture			150,000	200,000	173,000
Superintendent of Police Investigation North Waziristan				12,644,000	10,254,000	13,697,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4152	Police Station Mir Ali (Operation)					
	North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,850,000</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	50,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Electricity			100,000	300,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,150,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4152	Police Station Mir Ali (Operation)					
	North Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>500,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Stationery			50,000	200,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03970	Others			<u>30,000</u>	<u>200,000</u>	<u>35,000</u>
001	Others			30,000	200,000	35,000
A06	TOTAL TRANSFERS				<u>200,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP				<u>200,000</u>	<u>50,000</u>
A06103	Cash awards				200,000	50,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>500,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Transport			100,000	300,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>1,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
				Rs
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
032	POLICE			
0321	POLICE			
032102	PROVINCIAL POLICE			
MW4152	Police Station Mir Ali (Operation) North Waziristan			
A13201	Furniture and Fixture			100,000
				1,000
Police Station Mir Ali (Operation) North Waziristan				1,684,000
				2,551,000
				1,951,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4153	Police Station Miran Shah (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,850,000</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	50,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Electricity			100,000	300,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,150,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4153	Police Station Miran Shah (Operation) North Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>500,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Stationery			50,000	200,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03970	Others			<u>30,000</u>	<u>200,000</u>	<u>35,000</u>
001	Others			30,000	200,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>500,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Transport			100,000	300,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				100,000	1,000
Police Station Miran Shah (Operation) North Waziristan				1,684,000	2,351,000	1,901,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4154	Police Station Razmak (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,850,000</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	50,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Electricity			100,000	300,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,150,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4154	Police Station Razmak (Operation) North Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>500,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Stationery			50,000	200,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03970	Others			<u>30,000</u>	<u>200,000</u>	<u>35,000</u>
001	Others			30,000	200,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>500,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Transport			100,000	300,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				100,000	1,000
Police Station Razmak (Operation) North Waziristan				1,684,000	2,351,000	1,901,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4155	Police Station Ghulam Khan (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>197,000</u>		<u>207,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,850,000</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	50,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Electricity			100,000	300,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,150,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>500,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Stationery			50,000	200,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03970	Others			<u>30,000</u>	<u>200,000</u>	<u>35,000</u>
001	Others			30,000	200,000	35,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4155	Police Station Ghulam Khan (Operation) North Waziristan					
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>500,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Transport			100,000	300,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				100,000	1,000
Police Station Ghulam Khan (Operation) North Waziristan				1,547,000	2,351,000	1,764,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4156	Police Station Dossali (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,850,001</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	50,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Electricity			100,000	300,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4156	Police Station Dossali (Operation) North Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>500,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Stationery			50,000	200,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03970	Others			<u>30,000</u>	<u>200,000</u>	<u>35,000</u>
001	Others			30,000	200,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>500,000</u>	<u>146,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Transport			100,000	300,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>30,000</u>
A13201	Furniture and Fixture				100,000	30,000
Police Station Dossali (Operation) North Waziristan				1,684,000	2,351,001	1,930,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4157	Police Station Spin Wam (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,850,000</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	50,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Electricity			100,000	300,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,150,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4157	Police Station Spin Wam (Operation)					
	North Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>500,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Stationery			50,000	200,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03970	Others			<u>30,000</u>	<u>200,000</u>	<u>35,000</u>
001	Others			30,000	200,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>500,000</u>	<u>136,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Transport			100,000	300,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				100,000	20,000
Police Station Spin Wam (Operation)				1,684,000	2,351,000	1,920,000
North Waziristan						

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4158	Police Station Shewa (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,850,000</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	50,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Electricity			100,000	300,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,150,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4158	Police Station Shewa (Operation) North Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>500,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Stationery			50,000	200,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03970	Others			<u>30,000</u>	<u>200,000</u>	<u>35,000</u>
001	Others			30,000	200,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>500,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Transport			100,000	300,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				100,000	1,000
Police Station Shewa (Operation) North Waziristan				1,684,000	2,351,000	1,901,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4159	Police Station Garyum (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,850,001</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	50,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Electricity			100,000	300,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4159	Police Station Garyum (Operation) North Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>500,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Stationery			50,000	200,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03970	Others			<u>30,000</u>	<u>200,000</u>	<u>35,000</u>
001	Others			30,000	200,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>500,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Transport			100,000	300,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				100,000	1,000
Police Station Garyum (Operation) North Waziristan				1,684,000	2,350,001	1,900,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4160	Police Station Dada Khel (Operation)					
	North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>	<u>300,000</u>	<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>	<u>300,000</u>	<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>	<u>300,000</u>	<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>	<u>300,000</u>	<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,850,001</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	50,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Electricity			100,000	300,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4160	Police Station Dada Khel (Operation)					
	North Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>500,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Stationery			50,000	200,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03970	Others			<u>30,000</u>	<u>200,000</u>	<u>35,000</u>
001	Others			30,000	200,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>500,000</u>	<u>136,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Transport			100,000	300,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				100,000	20,000
Police Station Dada Khel (Operation)				1,684,000	2,651,001	1,920,000
North Waziristan						

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4161	Police Station Mir Ali (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>2,070,000</u>	<u>915,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,400,000</u>	<u>576,000</u>
A03805	Travelling Allowance				100,000	1,000
A03807	P.O.L Charges A,planes H,coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,300,000</u>	<u>575,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4161	Police Station Mir Ali (Investigation) North Waziristan					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,300,000	575,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>550,000</u>	<u>201,000</u>
A03901	Stationery			<u>50,000</u>	<u>150,000</u>	<u>58,000</u>
001	Stationery			50,000	150,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Printing and publication			50,000	200,000	58,000
A03953	Investigation Cost				100,000	50,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others			30,000	100,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>690,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>500,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>500,000</u>	<u>115,000</u>
001	Transport			100,000	500,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>90,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				90,000	1,000
Police Station Mir Ali (Investigation) North Waziristan				1,184,000	2,760,000	1,376,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4162	Police Station Miran Shah (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>2,070,000</u>	<u>915,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,400,000</u>	<u>576,000</u>
A03805	Travelling Allowance				100,000	1,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,300,000</u>	<u>575,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4162	Police Station Miran Shah (Investigation) North Waziristan					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,300,000	575,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>550,000</u>	<u>201,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Stationery			50,000	200,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>58,000</u>
001	Printing and publication			50,000	150,000	58,000
A03953	Investigation Cost				100,000	50,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others			30,000	100,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>440,000</u>	<u>136,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
001	Transport			100,000	250,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>90,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				90,000	20,000
Police Station Miran Shah (Investigation) North Waziristan				1,184,000	2,510,000	1,395,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4163	Police Station Razmak (Investigation)					
	North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>2,070,000</u>	<u>915,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,400,000</u>	<u>576,000</u>
A03805	Travelling Allowance				100,000	1,000
A03807	P.O.L Charges A,planes H,coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,300,000</u>	<u>575,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4163	Police Station Razmak (Investigation) North Waziristan					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,300,000	575,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>550,000</u>	<u>201,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Stationery			50,000	200,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>58,000</u>
001	Printing and publication			50,000	150,000	58,000
A03953	Investigation Cost				100,000	50,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others			30,000	100,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>440,000</u>	<u>155,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
001	Transport			100,000	250,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				100,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>90,000</u>	<u>30,000</u>
A13201	Furniture and Fixture				90,000	30,000
Police Station Razmak (Investigation) North Waziristan				1,184,000	2,510,000	1,414,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4164	Police Station Ghulam Khan (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>2,070,000</u>	<u>915,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,400,000</u>	<u>576,000</u>
A03805	Travelling Allowance				100,000	1,000
A03807	P.O.L Charges A,planes H,coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,300,000</u>	<u>575,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4164	Police Station Ghulam Khan (Investigation) North Waziristan					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,300,000	575,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>550,000</u>	<u>201,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Stationery			50,000	200,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>58,000</u>
001	Printing and publication			50,000	150,000	58,000
A03953	Investigation Cost				100,000	50,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others			30,000	100,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>440,000</u>	<u>136,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
001	Transport			100,000	250,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>90,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				90,000	20,000
Police Station Ghulam Khan (Investigation) North Waziristan				1,184,000	2,510,000	1,395,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4165	Police Station Dossali (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,970,000</u>	<u>915,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,300,000</u>	<u>576,000</u>
A03805	Travelling Allowance				100,000	1,000
A03807	P.O.L Charges A,planes H,coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,200,000</u>	<u>575,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4165	Police Station Dossali (Investigation) North Waziristan					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,200,000	575,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>550,000</u>	<u>201,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Stationery			50,000	200,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>58,000</u>
001	Printing and publication			50,000	150,000	58,000
A03953	Investigation Cost				100,000	50,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others			30,000	100,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>450,000</u>	<u>136,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
001	Transport			100,000	250,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				100,000	20,000
Police Station Dossali (Investigation) North Waziristan				1,184,000	2,420,000	1,395,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4166	Police Station Spin Wam (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>205,000</u>		<u>206,000</u>
A011	TOTAL PAY	1	1	<u>21,000</u>		<u>22,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>21,000</u>		<u>22,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>21,000</u>		<u>22,000</u>
J013	Junior Clerk (BPS-11)	1	1	21,000		22,000
A012	TOTAL ALLOWANCES			<u>184,000</u>		<u>184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>184,000</u>		<u>184,000</u>
A01202	House Rent Allowance			105,000		105,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,970,000</u>	<u>915,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,300,000</u>	<u>576,000</u>
A03805	Travelling Allowance				100,000	1,000
A03807	P.O.L Charges A,planes H,coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,200,000</u>	<u>575,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4166	Police Station Spin Wam (Investigation) North Waziristan					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,200,000	575,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>550,000</u>	<u>201,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Stationery			50,000	200,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>58,000</u>
001	Printing and publication			50,000	150,000	58,000
A03953	Investigation Cost				100,000	50,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others			30,000	100,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>440,000</u>	<u>146,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
001	Transport			100,000	250,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>90,000</u>	<u>30,000</u>
A13201	Furniture and Fixture				90,000	30,000
Police Station Spin Wam (Investigation) North Waziristan				1,055,000	2,410,000	1,267,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4167	Police Station Shewa (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>2,070,000</u>	<u>915,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,400,000</u>	<u>576,000</u>
A03805	Travelling Allowance				200,000	1,000
A03807	P.O.L Charges A,planes H,coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,200,000</u>	<u>575,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4167	Police Station Shewa (Investigation) North Waziristan					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,200,000	575,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>550,000</u>	<u>201,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Stationery			50,000	200,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>58,000</u>
001	Printing and publication			50,000	150,000	58,000
A03953	Investigation Cost				100,000	50,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others			30,000	100,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>440,000</u>	<u>136,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
001	Transport			100,000	250,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>90,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				90,000	20,000
Police Station Shewa (Investigation) North Waziristan				1,184,000	2,510,000	1,395,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4168	Police Station Garyum (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>1,970,000</u>	<u>685,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>1,300,000</u>	<u>346,000</u>
A03805	Travelling Allowance				100,000	1,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>1,200,000</u>	<u>345,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4168	Police Station Garyum (Investigation) North Waziristan					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	1,200,000	345,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>550,000</u>	<u>201,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Stationery			50,000	200,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>58,000</u>
001	Printing and publication			50,000	150,000	58,000
A03953	Investigation Cost				100,000	50,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others			30,000	100,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>440,000</u>	<u>136,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
001	Transport			100,000	250,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>90,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				90,000	20,000
Police Station Garyum (Investigation) North Waziristan				984,000	2,410,000	1,165,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4169	Police Station Dada Khel (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,970,000</u>	<u>915,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,300,000</u>	<u>576,000</u>
A03805	Travelling Allowance				100,000	1,000
A03807	P.O.L Charges A,planes H,coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,200,000</u>	<u>575,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4169	Police Station Dada Khel (Investigation) North Waziristan					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,200,000	575,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>550,000</u>	<u>201,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Stationery			50,000	200,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>58,000</u>
001	Printing and publication			50,000	150,000	58,000
A03953	Investigation Cost				100,000	50,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others			30,000	100,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>440,000</u>	<u>145,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
001	Transport			100,000	250,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				100,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>90,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				90,000	20,000
Police Station Dada Khel (Investigation) North Waziristan				1,184,000	2,410,000	1,404,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MW4185	Police Station CTD North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>256,815,000</u>	<u>52,240,000</u>	<u>280,770,000</u>
A011	TOTAL PAY		<u>42</u>	<u>62</u>	<u>81,639,000</u>	<u>15,280,000</u>	<u>91,511,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>69,426,000</u>	<u>868,000</u>	<u>69,495,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>1,386,000</u>	<u>868,000</u>	<u>1,455,000</u>
A040	Analyst (BPS-16)		1	1	520,000		546,000
I012	Inspector (BPS-16)		2	2	866,000		909,000
A01106	Total Pay of contract officer				<u>68,040,000</u>		<u>68,040,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>59</u>	<u>12,213,000</u>	<u>14,412,000</u>	<u>22,016,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>59</u>	<u>12,213,000</u>	<u>14,412,000</u>	<u>22,016,000</u>
S138	Sub Inspector (BPS-14)		4	4	2,297,000		2,412,000
A149	Assistant Sub Inspector (BPS-11)		10	10	4,532,000		4,759,000
F235	Field Operator (BPS-11)			20			9,192,000
C088	Constable (BPS-07)		25	25	5,384,000		5,653,000
A012	TOTAL ALLOWANCES				<u>175,176,000</u>	<u>36,960,000</u>	<u>189,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>175,176,000</u>	<u>36,960,000</u>	<u>189,259,000</u>
A01202	House Rent Allowance				1,223,000	1,103,000	2,881,000
A01203	Conveyance Allowance				1,142,000	933,000	1,827,000
A01207	Washing Allowance				147,000	54,000	147,000
A01208	Dress Allowance				21,000	324,000	21,000
A0120Q	Fixed Daily Allowance				1,862,000	1,288,000	1,862,000
A01210	Risk Allowance				<u>3,827,000</u>	<u>5,125,000</u>	<u>3,827,000</u>
001	Risk Allowance				3,827,000	5,125,000	3,827,000
A01217	Medical Allowance				693,000	636,000	1,053,000
A0121T	Adhoc Relief Allowance 2013				184,000	120,000	184,000
A0121W	Counter Terrorism Allowance				154,387,000	14,782,000	154,387,000
A01225	Instruction Allowance				42,000		42,000
A0122C	Adhoc Relief Allowance - 2015				105,000	81,000	105,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4185	Police Station CTD North Waziristan					
A01233	Unattractive Area Allowance			<u>342,000</u>	<u>515,000</u>	<u>342,000</u>
001	Unattractive Area Allowance			342,000	515,000	342,000
A0124H	Special Allowance-2021					840,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000	2,000	939,000
A0124R	Adhoc Relief Allowance 2022			1,527,000	1,301,000	2,455,000
A0124X	Adhoc Relief Allowance 2023			5,394,000	4,673,000	8,611,000
A01250	Incentive Allowance			<u>278,000</u>	<u>282,000</u>	<u>278,000</u>
001	Incentive Allowance			278,000	282,000	278,000
A0125E	Adhoc Relief Allowance 2024			3,339,000	3,705,000	5,704,000
A0125P	Ad-Hoc Relief Allowance-2025				1,482,000	2,431,000
A0125Q	Disparity Reduction Allowance-2025					671,000
A01260	Ration Allowance			378,000	412,000	378,000
A01261	Constabulary Allowance for Police Personnel			263,000	142,000	263,000
A01270	Other			<u>11,000</u>		<u>11,000</u>
001	Others			11,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>1,430,000</u>	<u>1,475,835</u>	<u>1,647,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			10,000	10,000	12,000
A03202	Telephone and Trunk Call			70,000	70,000	81,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,001</u>	<u>1,265,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Travelling Allowance			100,000	100,000	115,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000

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**NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4185	Police Station CTD North Waziristan					
A039	TOTAL GENERAL			<u>150,000</u>	<u>195,834</u>	<u>174,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Others			50,000	50,000	58,000
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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>237,500</u>	<u>173,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>237,500</u>	<u>173,000</u>
A13001	Transport			<u>150,000</u>	<u>237,500</u>	<u>173,000</u>
001	Transport			150,000	237,500	173,000
Police Station CTD North Waziristan				258,395,000	53,954,335	282,591,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4020	Inspector Orakzai (Levies)					
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
Inspector Orakzai (Levies)				3,000	3,000	3,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4021	Sub Inspector Orakzai (Khasadar)					
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
Sub Inspector Orakzai (Khasadar)				2,000	2,000	2,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
OI4105	Superintendent of Police Investigation Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,171,000</u>	<u>5,716,000</u>	<u>8,610,000</u>
A011	TOTAL PAY		17	17	<u>6,689,000</u>	<u>976,000</u>	<u>7,023,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,473,000</u>	<u>976,000</u>	<u>2,597,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,473,000</u>	<u>976,000</u>	<u>2,597,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	1,122,000		1,178,000
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	655,000		688,000
A057	Assistant	(BPS-16)	1	1	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,216,000</u>		<u>4,426,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,216,000</u>		<u>4,426,000</u>
S138	Sub Inspector	(BPS-14)	2	2	809,000		849,000
J013	Junior Clerk	(BPS-11)	7	7	2,227,000		2,338,000
H015	Head Constable	(BPS-09)	3	3	838,000		880,000
S162	Sweeper	(BPS-03)	2	2	342,000		359,000
A012	TOTAL ALLOWANCES				<u>1,482,000</u>	<u>4,740,000</u>	<u>1,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,482,000</u>	<u>1,960,000</u>	<u>1,587,000</u>
A01202	House Rent Allowance				95,000	80,000	95,000
A01208	Dress Allowance				21,000	15,000	21,000
A01217	Medical Allowance				32,000	24,000	32,000
A0121T	Adhoc Relief Allowance 2013				21,000	8,000	21,000
A0122C	Adhoc Relief Allowance - 2015				11,000	7,000	11,000
A01233	Unattractive Area Allowance				<u>53,000</u>	<u>48,000</u>	<u>53,000</u>
001	Unattractive Area Allowance				53,000	48,000	53,000
A0123L	Scheduled Post Allowance for Police Officers				630,000	1,142,000	630,000
A0124R	Adhoc Relief Allowance 2022				95,000	81,000	95,000
A0124X	Adhoc Relief Allowance 2023				289,000	261,000	289,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4105	Superintendent of Police Investigation Orakzai					
A0125E	Adhoc Relief Allowance 2024			235,000	196,000	240,000
A0125P	Ad-Hoc Relief Allowance-2025				98,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,780,000</u>	
A01274	Medical Charges				2,780,000	
A03	TOTAL OPERATING EXPENSES			<u>1,110,000</u>	<u>3,387,500</u>	<u>1,390,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>197,500</u>	<u>183,000</u>
A03201	Postage and Telegraph				10,000	10,000
A03202	Telephone and Trunk Call			150,000	187,500	173,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>2,300,000</u>	<u>625,000</u>
A03805	Travelling Allowance				<u>300,000</u>	<u>50,000</u>
001	Travelling Allowance				300,000	
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>2,000,000</u>	<u>575,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	2,000,000	575,000
A039	TOTAL GENERAL			<u>460,000</u>	<u>890,000</u>	<u>582,000</u>
A03901	Stationery			<u>150,000</u>	<u>250,000</u>	<u>173,000</u>
001	Stationery			150,000	250,000	173,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03905	Newspapers Periodicals and Books			10,000	10,000	12,000
A03907	Advertising & Publicity				<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity				100,000	
A03914	Secret service expenditure			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Secret Service Charges			50,000	100,000	58,000
A03953	Investigation Cost			150,000	250,000	173,000
A03970	Others			<u>50,000</u>	<u>130,000</u>	<u>58,000</u>
001	Others			50,000	130,000	58,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4105	Superintendent of Police Investigation Orakzai					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>993,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>993,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				993,000	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	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>250,000</u>	<u>108,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
A06103	Cash awards			50,000	100,000	58,000
A063	TOTAL ENTERTAINMENT & GIFTS				<u>150,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts				150,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>1,280,000</u>	<u>174,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>1,200,000</u>	<u>173,000</u>
A13001	Transport			<u>150,000</u>	<u>1,200,000</u>	<u>173,000</u>
001	Transport			150,000	1,200,000	173,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>80,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				80,000	1,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
032	POLICE			Rs
0321	POLICE			Rs
032102	PROVINCIAL POLICE			Rs
OI4105	Superintendent of Police Investigation Orakzai			
Superintendent of Police Investigation Orakzai				9,481,000
				11,627,500
				10,284,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4126	Police Station Lower Orakzai (Operation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,420,001</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4126	Police Station Lower Orakzai (Operation) Orakzai					
A039	TOTAL GENERAL			<u>130,000</u>	<u>300,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery			50,000	100,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others			30,000	100,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Transport			100,000	300,000	115,000
Police Station Lower Orakzai (Operation) Orakzai				1,684,000	1,721,001	1,899,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4127	Police Station Upper Orakzai (Operation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,486,668</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>166,667</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>166,667</u>	<u>115,000</u>
001	Electricity			100,000	166,667	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4127	Police Station Upper Orakzai (Operation) Orakzai					
A039	TOTAL GENERAL			<u>130,000</u>	<u>300,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery			50,000	100,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others			30,000	100,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Transport			100,000	300,000	115,000
Police Station Upper Orakzai (Operation) Orakzai				1,684,000	1,787,668	1,899,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4128	Police Station Dabori (Operation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,420,000</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,150,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4128	Police Station Dabori (Operation) Orakzai					
A039	TOTAL GENERAL			<u>130,000</u>	<u>300,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery			50,000	100,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others			30,000	100,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Transport			100,000	300,000	115,000
Police Station Dabori (Operation) Orakzai				1,684,000	1,721,000	1,899,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4129	Police Station Central Meshti Mella (Operation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,486,668</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>166,667</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>166,667</u>	<u>115,000</u>
001	Electricity			100,000	166,667	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4129	Police Station Central Meshti Mella (Operation) Orakzai					
A039	TOTAL GENERAL			<u>130,000</u>	<u>300,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery			50,000	100,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others			30,000	100,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Transport			100,000	300,000	115,000
Police Station Central Meshti Mella (Operation) Orakzai				1,684,000	1,787,668	1,899,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4130	Police Station Kuraiz Boya (Operation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,420,000</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,150,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4130	Police Station Kuraiz Boya (Operation) Orakzai					
A039	TOTAL GENERAL			<u>130,000</u>	<u>300,000</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery			50,000	100,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others			30,000	100,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
001	Transport			100,000	250,000	115,000
Police Station Kuraiz Boya (Operation) Orakzai				1,684,000	1,671,000	1,899,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4131	Police Station Lower Orakzai (Investigation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,455,000</u>	<u>914,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>900,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>900,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	900,000	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4131	Police Station Lower Orakzai (Investigation) Orakzai					
A039	TOTAL GENERAL			<u>130,000</u>	<u>435,000</u>	<u>201,000</u>
A03901	Stationery			<u>50,000</u>	<u>150,000</u>	<u>58,000</u>
001	Stationery			50,000	150,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>75,000</u>	<u>58,000</u>
001	Printing and publication			50,000	75,000	58,000
A03953	Investigation Cost				150,000	50,000
A03970	Others			<u>30,000</u>	<u>60,000</u>	<u>35,000</u>
001	Others			30,000	60,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
001	Transport			100,000	250,000	115,000
Police Station Lower Orakzai (Investigation) Orakzai				1,184,000	1,705,000	1,373,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4132	Police Station Upper Orakzai (Investigation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,265,834</u>	<u>914,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>800,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	575,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4132	Police Station Upper Orakzai (Investigation) Orakzai					
A039	TOTAL GENERAL			<u>130,000</u>	<u>345,834</u>	<u>201,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03953	Investigation Cost				150,000	50,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Upper Orakzai (Investigation) Orakzai				1,184,000	1,457,502	1,373,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4133	Police Station Dabori (Investigation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,015,834</u>	<u>914,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>600,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4133	Police Station Dabori (Investigation) Orakzai					
A039	TOTAL GENERAL			<u>130,000</u>	<u>295,834</u>	<u>201,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03953	Investigation Cost				100,000	50,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>175,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>175,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>175,000</u>	<u>115,000</u>
001	Transport			100,000	175,000	115,000
Police Station Dabori (Investigation) Orakzai				1,184,000	1,190,834	1,373,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4134	Police Station Central Meshti Mella (Investigation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,145,834</u>	<u>914,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	575,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4134	Police Station Central Meshti Mella (Investigation) Orakzai					
A039	TOTAL GENERAL			<u>130,000</u>	<u>325,834</u>	<u>201,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03953	Investigation Cost				100,000	50,000
A03970	Others			<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			30,000	80,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Central Meshti Mella (Investigation) Orakzai				1,184,000	1,337,502	1,373,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4135	Police Station Kuraiz Boya (Investigation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,325,834</u>	<u>914,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>900,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>900,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	900,000	575,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4135	Police Station Kuraiz Boya (Investigation) Orakzai					
A039	TOTAL GENERAL			<u>130,000</u>	<u>305,834</u>	<u>201,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03953	Investigation Cost				100,000	50,000
A03970	Others			<u>30,000</u>	<u>60,000</u>	<u>35,000</u>
001	Others			30,000	60,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Transport			100,000	300,000	115,000
Police Station Kuraiz Boya (Investigation) Orakzai				1,184,000	1,625,834	1,373,000

3019

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
OI4165	Police Station CTD Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,236,000</u>	<u>47,256,000</u>	<u>45,193,000</u>
A011	TOTAL PAY		38	38	<u>10,969,000</u>	<u>13,301,000</u>	<u>11,517,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,386,000</u>	<u>1,519,000</u>	<u>1,455,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,386,000</u>	<u>1,519,000</u>	<u>1,455,000</u>
A040	Analyst	(BPS-16)	1	1	520,000		546,000
I012	Inspector	(BPS-16)	2	2	866,000		909,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>9,583,000</u>	<u>11,782,000</u>	<u>10,062,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>9,583,000</u>	<u>11,782,000</u>	<u>10,062,000</u>
S138	Sub Inspector	(BPS-14)	4	4	2,349,000		2,466,000
A149	Assistant Sub Inspector	(BPS-11)	9	9	4,542,000		4,769,000
C088	Constable	(BPS-07)	22	22	2,692,000		2,827,000
A012	TOTAL ALLOWANCES				<u>32,267,000</u>	<u>33,955,000</u>	<u>33,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,267,000</u>	<u>33,955,000</u>	<u>33,676,000</u>
A01202	House Rent Allowance				1,329,000	1,103,000	1,329,000
A01203	Conveyance Allowance				1,201,000	996,000	1,201,000
A01207	Washing Allowance				58,000	53,000	58,000
A01208	Dress Allowance				68,000	240,000	68,000
A0120Q	Fixed Daily Allowance				1,386,000	1,281,000	1,386,000
A01210	Risk Allowance				<u>3,837,000</u>	<u>5,418,000</u>	<u>3,837,000</u>
001	Risk Allowance				3,837,000	5,418,000	3,837,000
A01217	Medical Allowance				709,000	618,000	709,000
A0121T	Adhoc Relief Allowance 2013				107,000	101,000	107,000
A0121W	Counter Terrorism Allowance				13,573,000	13,301,000	13,573,000
A0122C	Adhoc Relief Allowance - 2015				74,000	71,000	74,000
A01233	Unattractive Area Allowance				<u>21,000</u>	<u>36,000</u>	<u>21,000</u>
001	Unattractive Area Allowance				21,000	36,000	21,000
A0123L	Scheduled Post Allowance for Police Officers				630,000		630,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4165	Police Station CTD Orakzai					
A0124R	Adhoc Relief Allowance 2022			1,285,000	1,157,000	1,285,000
A0124X	Adhoc Relief Allowance 2023			4,523,000	4,121,000	4,523,000
A01250	Incentive Allowance			<u>336,000</u>	<u>264,000</u>	<u>336,000</u>
001	Incentive Allowance			336,000	264,000	336,000
A0125E	Adhoc Relief Allowance 2024			2,531,000	3,318,000	2,582,000
A0125P	Ad-Hoc Relief Allowance-2025				1,331,000	1,358,000
A01260	Ration Allowance			441,000	400,000	441,000
A01261	Constabulary Allowance for Police Personnel			158,000	146,000	158,000
A03	TOTAL OPERATING EXPENSES			<u>1,380,000</u>	<u>6,364,779</u>	<u>1,939,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>114,779</u>	<u>93,000</u>
A03201	Postage and Telegraph			10,000	10,000	12,000
A03202	Telephone and Trunk Call			70,000	104,779	81,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>600,000</u>	<u>415,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A03305	POL fore Generator				500,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>5,250,000</u>	<u>1,265,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>115,000</u>
001	Travelling Allowance			100,000	250,000	115,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>5,000,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	5,000,000	1,150,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>400,000</u>	<u>166,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001	Stationery			50,000	200,000	58,000
A03953	Investigation Cost				100,000	50,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Others			50,000	100,000	58,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4165	Police Station CTD Orakzai					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>1,000,000</u>	<u>173,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>1,000,000</u>	<u>173,000</u>
A13001	Transport			<u>150,000</u>	<u>1,000,000</u>	<u>173,000</u>
001	Transport			150,000	1,000,000	173,000
Police Station CTD Orakzai				44,766,000	54,620,779	47,305,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR7338	Legal & Litigation Branch (NMDs)					
	Legal & Litigation Branch (NMDs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,568,000</u>		<u>6,721,000</u>
A011	TOTAL PAY	2	2	<u>2,850,000</u>		<u>2,992,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>2,850,000</u>		<u>2,992,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>2,846,000</u>		<u>2,988,000</u>
S138	Sub Inspector (BPS-14)	7	7	2,846,000		2,988,000
A01152	Personal pay			2,000		2,000
A01153	Special Pay			2,000		2,000
A012	TOTAL ALLOWANCES			<u>3,718,000</u>		<u>3,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,718,000</u>		<u>3,729,000</u>
A01202	House Rent Allowance			400,000		400,000
A01203	Conveyance Allowance			412,000		412,000
A01207	Washing Allowance			26,000		26,000
A01208	Dress Allowance			116,000		116,000
A0120D	Integrated Allowance			96,000		96,000
A0120Q	Fixed Daily Allowance			124,000		124,000
A01210	Risk Allowance			<u>26,000</u>		<u>26,000</u>
001	Risk Allowance			26,000		26,000
A01217	Medical Allowance			312,000		312,000
A0123P	Ad-hoc Relief Allowance 2019			42,000		42,000
A0123V	Secretariat Performance Allowance			84,000		86,000
A0124F	Adhoc Relief Allowance-2021			162,000		162,000
A0124H	Special Allowance-2021			196,000		196,000
A0124N	Disparity Reduction Allowance 2022- 15%			226,000		226,000
A0124R	Adhoc Relief Allowance 2022			421,000		421,000
A0124X	Adhoc Relief Allowance 2023			536,000		536,000
A01250	Incentive Allowance			<u>66,000</u>		<u>66,000</u>
001	Incentive Allowance			66,000		66,000
A0125E	Adhoc Relief Allowance 2024			432,000		441,000
A01260	Ration Allowance			41,000		41,000

3023

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR7338	Legal & Litigation Branch (NMDs)					
	Legal & Litigation Branch (NMDs)					
Legal & Litigation Branch (NMDs)				6,568,000		6,721,000
Legal & Litigation Branch (NMDs)						

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR7339	Information Technology (IT) Branch(NMDs) Information Technology (IT) Branch NMDs					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,475,000</u>		<u>41,434,000</u>
A011	TOTAL PAY	42	42	<u>17,442,000</u>		<u>18,314,000</u>
A011-1	TOTAL PAY OF OFFICERS	42	42	<u>17,430,000</u>		<u>18,302,000</u>
A01101	Total Basic Pay Of Officer	42	42	<u>17,430,000</u>		<u>18,302,000</u>
C082	Computer Operator (BPS-16)	42	42	17,430,000		18,302,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>12,000</u>		<u>12,000</u>
A01152	Personal pay			6,000		6,000
A01153	Special Pay			6,000		6,000
A012	TOTAL ALLOWANCES			<u>23,033,000</u>		<u>23,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,033,000</u>		<u>23,120,000</u>
A01202	House Rent Allowance			4,486,000		4,486,000
A01203	Conveyance Allowance			4,156,000		4,156,000
A01207	Washing Allowance			56,000		56,000
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			2,000		2,000
A0120Q	Fixed Daily Allowance			2,000		2,000
A01217	Medical Allowance			1,145,000		1,145,000
A0121T	Adhoc Relief Allowance 2013			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			6,000		6,000
A0123P	Ad-hoc Relief Allowance 2019			96,000		96,000
A0123V	Secretariat Performance Allowance			156,000		159,000
A0124F	Adhoc Relief Allowance-2021			292,000		292,000
A0124H	Special Allowance-2021			256,000		256,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,486,000		1,486,000
A0124R	Adhoc Relief Allowance 2022			2,429,000		2,429,000
A0124X	Adhoc Relief Allowance 2023			4,236,000		4,236,000
A01250	Incentive Allowance			<u>2,000</u>		<u>2,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR7339	Information Technology (IT) Branch(NMDs)					
	Information Technology (IT) Branch					
	NMDs					
001	Incentive Allowance			2,000		2,000
A0125E	Adhoc Relief Allowance 2024			4,218,000		4,302,000
A01260	Ration Allowance			2,000		2,000
A01261	Constablers Allowance for			2,000		2,000
	Police Personnel					
Information Technology (IT) Branch(NMDs)				40,475,000		41,434,000
Information Technology (IT) Branch						
NMDs						

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8107	Khasaddar Hassankhel (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				24,800,000		24,800,000
A012	TOTAL ALLOWANCES				24,800,000		24,800,000
A012-1	TOTAL REGULAR ALLOWANCES				24,800,000		24,800,000
A01202	House Rent Allowance				3,844,000		3,844,000
A01203	Conveyance Allowance				1,466,000		1,466,000
A01207	Washing Allowance				113,000		113,000
A0120Q	Fixed Daily Allowance				2,072,000		2,072,000
A01210	Risk Allowance				5,614,000		5,614,000
001	Risk Allowance				5,614,000		5,614,000
A01217	Medical Allowance				1,138,000		1,138,000
A0121T	Adhoc Relief Allowance 2013				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				3,000		3,000
A0124R	Adhoc Relief Allowance 2022				1,931,000		1,931,000
A0124X	Adhoc Relief Allowance 2023				7,046,000		7,046,000
A01250	Incentive Allowance				589,000		589,000
001	Incentive Allowance				589,000		589,000
A01260	Ration Allowance				754,000		754,000
A01261	Constabulary Allowance for Police Personnel				224,000		224,000
A09	TOTAL PHYSICAL ASSETS				1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000		1,000
A09601	Plant and Machinery				1,000		1,000
001	Plant and Machinery				1,000		1,000
Khasaddar Hassankhel (SD)					24,801,000		24,801,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8108	Inspector Hassankhel Peshawar(Levies SD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,270,000</u>		<u>62,270,000</u>
A012	TOTAL ALLOWANCES			<u>62,270,000</u>		<u>62,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>62,270,000</u>		<u>62,270,000</u>
A01202	House Rent Allowance			9,903,000		9,903,000
A01203	Conveyance Allowance			3,806,000		3,806,000
A01207	Washing Allowance			292,000		292,000
A0120Q	Fixed Daily Allowance			5,379,000		5,379,000
A01210	Risk Allowance			<u>14,580,000</u>		<u>14,580,000</u>
001	Risk Allowance			14,580,000		14,580,000
A01217	Medical Allowance			2,956,000		2,956,000
A0121T	Adhoc Relief Allowance 2013			4,000		4,000
A0122C	Adhoc Relief Allowance - 2015			3,000		3,000
A01233	Unattractive Area Allowance			<u>82,000</u>		<u>82,000</u>
001	Unattractive Area Allowance			82,000		82,000
A0124R	Adhoc Relief Allowance 2022			4,606,000		4,606,000
A0124X	Adhoc Relief Allowance 2023			16,592,000		16,592,000
A01250	Incentive Allowance			<u>1,505,000</u>		<u>1,505,000</u>
001	Incentive Allowance			1,505,000		1,505,000
A01260	Ration Allowance			1,971,000		1,971,000
A01261	Constabulary Allowance for Police Personnel			591,000		591,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
032	POLICE			Rs
0321	POLICE			Rs
032102	PROVINCIAL POLICE			Rs
PR8108	Inspector Hassankhel Peshawar(Levies SD)			
Inspector Hassankhel Peshawar(Levies SD)				62,272,000
				62,272,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8109	Levies Secretariat Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,836,000</u>	<u>9,499,000</u>	<u>43,246,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>18,991,000</u>	<u>3,454,000</u>	<u>19,941,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>18,991,000</u>	<u>3,454,000</u>	<u>19,941,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>18,991,000</u>	<u>3,454,000</u>	<u>19,941,000</u>
H015	Head Constable	(BPS-09)	3	3	1,954,000		2,052,000
C088	Constable	(BPS-07)	45	45	17,037,000		17,889,000
A012	TOTAL ALLOWANCES				<u>22,845,000</u>	<u>6,045,000</u>	<u>23,305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,816,000</u>	<u>6,016,000</u>	<u>23,276,000</u>
A01202	House Rent Allowance				3,254,000	676,000	3,254,000
A01203	Conveyance Allowance				1,266,000	263,000	1,266,000
A01207	Washing Allowance				96,000	21,000	96,000
A01208	Dress Allowance					58,000	58,000
A0120Q	Fixed Daily Allowance				1,750,000	372,000	1,750,000
A01210	Risk Allowance				<u>4,760,000</u>	<u>1,551,000</u>	<u>4,760,000</u>
001	Risk Allowance				4,760,000	1,551,000	4,760,000
A01217	Medical Allowance				962,000	204,000	962,000
A0121T	Adhoc Relief Allowance 2013				122,000	27,000	122,000
A0122C	Adhoc Relief Allowance - 2015				114,000	18,000	114,000
A0122M	Adhoc Releif Allowance 2016				8,000		8,000
A0122Y	Ad-hoc Relief Allowance 2017				13,000		13,000
A01233	Unattractive Area Allowance				<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				13,000		13,000
A0123P	Ad-hoc Relief Allowance 2019				13,000		13,000
A0123V	Secretariat Performance Allowance				858,000		875,000
A0124F	Adhoc Relief Allowance-2021				13,000		13,000
A0124R	Adhoc Relief Allowance 2022				1,335,000	287,000	1,335,000
A0124X	Adhoc Relief Allowance 2023				5,291,000	1,107,000	5,291,000
A01250	Incentive Allowance				<u>508,000</u>	<u>106,000</u>	<u>508,000</u>
001	Incentive Allowance				508,000	106,000	508,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8109	Levies Secretariat Merged Areas Peshawar					
A0125E	Adhoc Relief Allowance 2024			1,596,000	803,000	1,628,000
A0125P	Ad-Hoc Relief Allowance-2025				346,000	353,000
A01260	Ration Allowance			646,000	136,000	646,000
A01261	Constabulary Allowance for Police Personnel			197,000	41,000	197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A01299	Others			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001	Others			29,000	29,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>1,899,951,000</u>	<u>1,899,988,500</u>	<u>2,089,962,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			6,000	6,000	7,000
A033	TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A03303	Electricity			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Electricity			7,000	7,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
A03805	Travelling Allowance			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
001	Travelling Allowance			42,000	42,000	50,000
A039	TOTAL GENERAL			<u>1,899,890,000</u>	<u>1,899,927,500</u>	<u>2,089,890,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,500</u>	<u>60,000</u>
001	Stationery			50,000	87,500	60,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Printing and publication			50,000	50,000	60,000
A03906	Uniforms and Protective Clothing					1,000
A03942	Cost of Other Stores			<u>1,875,590,000</u>	<u>1,875,590,000</u>	<u>2,063,149,000</u>
001	Cost of other Stores			1,875,590,000	1,875,590,000	2,063,149,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8109	Levies Secretariat Merged Areas Peshawar					
A03954	Ordnance Store			10,190,000	10,190,000	11,209,000
A03955	Other Store - Tear Gas			14,010,000	14,010,000	15,411,000
A09	TOTAL PHYSICAL ASSETS			<u>1,149,244,000</u>	<u>1,148,324,000</u>	<u>1,264,168,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A09503	Others			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>731,510,000</u>	<u>730,590,000</u>	<u>804,661,000</u>
A09601	Plant and Machinery			<u>731,510,000</u>	<u>730,590,000</u>	<u>804,661,000</u>
001	Plant and Machinery			731,510,000	730,590,000	804,661,000
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>417,731,000</u>	<u>417,731,000</u>	<u>459,504,000</u>
A09802	Purchase of other assets-others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A09899	Others			<u>417,730,000</u>	<u>417,730,000</u>	<u>459,503,000</u>
001	Others			417,730,000	417,730,000	459,503,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8109	Levies Secretariat Merged Areas Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
Levies Secretariat Merged Areas Peshawar				3,091,037,000	3,057,817,500	3,397,382,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8112	Law & Ordewr Peshawar (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>215,262,000</u>	<u>195,614,000</u>	<u>229,426,000</u>
A011	TOTAL PAY		350	350	<u>132,235,000</u>	<u>69,273,000</u>	<u>138,847,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,276,000</u>		<u>2,390,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,276,000</u>		<u>2,390,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,351,000		1,419,000
I012	Inspector	(BPS-16)	3	3	925,000		971,000
A011-2	TOTAL PAY OF OTHER STAFF		346	346	<u>129,959,000</u>	<u>69,273,000</u>	<u>136,457,000</u>
A01151	Total Basic Pay Other Staff		346	346	<u>129,959,000</u>	<u>69,273,000</u>	<u>136,457,000</u>
S138	Sub Inspector	(BPS-14)	7	7	2,111,000		2,217,000
A149	Assistant Sub Inspector	(BPS-11)	4	4	2,505,000		2,630,000
H015	Head Constable	(BPS-09)	20	20	8,108,000		8,513,000
C088	Constable	(BPS-07)	309	309	116,310,000		122,126,000
N005	Naib Qasid	(BPS-03)	6	6	925,000		971,000
A012	TOTAL ALLOWANCES				<u>83,027,000</u>	<u>126,341,000</u>	<u>90,579,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>83,027,000</u>	<u>126,341,000</u>	<u>90,579,000</u>
A01202	House Rent Allowance				11,759,000	14,508,000	11,759,000
A01203	Conveyance Allowance				4,616,000	5,671,000	4,616,000
A01207	Washing Allowance				418,000	500,000	418,000
A01208	Dress Allowance				69,000	1,860,000	69,000
A0120D	Integrated Allowance				42,000	43,000	42,000
A0120Q	Fixed Daily Allowance				6,306,000	7,834,000	6,306,000
A0120S	Elite force allowance				101,000	45,000	101,000
A01210	Risk Allowance				<u>17,202,000</u>	<u>32,619,000</u>	<u>17,202,000</u>
001	Risk Allowance				17,202,000	32,619,000	17,202,000
A01217	Medical Allowance				3,591,000	4,393,000	3,591,000
A0121T	Adhoc Relief Allowance 2013				25,000	13,000	25,000
A01226	Computer Allowance					18,000	18,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8112	Law & Ordewr Peshawar (SD)					
A0122C	Adhoc Relief Allowance - 2015			19,000	9,000	19,000
A0122M	Adhoc Releif Allowance 2016			6,000		6,000
A01233	Unattractive Area Allowance			<u>22,000</u>	<u>37,000</u>	<u>22,000</u>
001	Unattractive Area Allowance			22,000	37,000	22,000
A0123V	Secretariat Performance Allowance			403,000	268,000	411,000
A0124N	Disparity Reduction Allowance 2022- 15%			105,000	106,000	105,000
A0124R	Adhoc Relief Allowance 2022			4,368,000	6,168,000	4,368,000
A0124X	Adhoc Relief Allowance 2023			11,085,000	22,020,000	11,085,000
A01250	Incentive Allowance			<u>1,803,000</u>	<u>2,209,000</u>	<u>1,803,000</u>
001	Incentive Allowance			1,803,000	2,209,000	1,803,000
A0125E	Adhoc Relief Allowance 2024			18,333,000	17,271,000	18,700,000
A0125P	Ad-Hoc Relief Allowance-2025				6,881,000	7,019,000
A0125Q	Disparity Reduction Allowance-2025				140,000	140,000
A01260	Ration Allowance			2,058,000	2,863,000	2,058,000
A01261	Constablers Allowance for Police Personnel			693,000	858,000	693,000
A01270	Other			<u>3,000</u>	<u>7,000</u>	<u>3,000</u>
001	Others			3,000	7,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>3,280,000</u>	<u>3,480,000</u>	<u>3,773,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>2,280,000</u>	<u>2,588,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,415,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,100,000	2,100,000	2,415,000
A03808	Conveyance Charges			<u>150,000</u>	<u>180,000</u>	<u>173,000</u>
001	Conveyance Charges			150,000	180,000	173,000
A039	TOTAL GENERAL			<u>1,030,000</u>	<u>1,200,000</u>	<u>1,185,000</u>
A03901	Stationery			<u>350,000</u>	<u>450,000</u>	<u>403,000</u>
001	Stationery			350,000	450,000	403,000
A03902	Printing and Publication			<u>180,000</u>	<u>200,000</u>	<u>207,000</u>
001	Printing and publication			180,000	200,000	207,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
001	Advertising and Publicity			100,000	150,000	115,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8112	Law & Ordewr Peshawar (SD)					
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>460,000</u>
001	Others			400,000	400,000	460,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,250,000</u>	<u>1,380,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>850,000</u>	<u>920,000</u>
A13001	Transport			<u>800,000</u>	<u>850,000</u>	<u>920,000</u>
001	Transport			800,000	850,000	920,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
001	Machinery and Equipment			200,000	200,000	230,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
A13201	Furniture and Fixture			200,000	200,000	230,000
Law & Ordewr Peshawar (SD)				219,742,000	200,344,000	234,579,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8113	Lump Sum Allocation						
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>		<u>1,000,000,000</u>
A039	TOTAL GENERAL				<u>1,000</u>		<u>1,000,000,000</u>
A03970	Others				<u>1,000</u>		<u>1,000,000,000</u>
037	L.S. at the disposal of F.D.				1,000		1,000,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF						<u>1,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC						<u>1,000,000,000</u>
A05270	To Others						<u>1,000,000,000</u>
267	Compensation to police personnel Martyred in action						1,000,000,000
Lump Sum Allocation					1,000		2,000,000,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8590	Police Station Hassan Khel Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,445,000</u>		<u>1,517,000</u>
A011	TOTAL PAY		3	3	<u>1,445,000</u>		<u>1,517,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,445,000</u>		<u>1,517,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,445,000</u>		<u>1,517,000</u>
S138	Sub Inspector	(BPS-14)	1	1	582,000		611,000
J013	Junior Clerk	(BPS-11)	1	1	458,000		481,000
H015	Head Constable	(BPS-09)	1	1	405,000		425,000
A03	TOTAL OPERATING EXPENSES				<u>3,100,000</u>	<u>3,295,002</u>	<u>3,616,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,150,000</u>	<u>2,170,001</u>	<u>2,473,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>2,000,000</u>	<u>2,000,001</u>	<u>2,300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				2,000,000	2,000,001	2,300,000
A03808	Conveyance Charges				<u>150,000</u>	<u>170,000</u>	<u>173,000</u>
001	Conveyance Charges				150,000	170,000	173,000
A039	TOTAL GENERAL				<u>950,000</u>	<u>1,125,001</u>	<u>1,143,000</u>
A03901	Stationery				<u>300,000</u>	<u>325,001</u>	<u>345,000</u>
001	Stationery				300,000	325,001	345,000
A03902	Printing and Publication				<u>150,000</u>	<u>150,000</u>	<u>173,000</u>
001	Printing and publication				150,000	150,000	173,000
A03907	Advertising & Publicity					<u>150,000</u>	<u>50,000</u>
001	Advertising and Publicity					150,000	
A03953	Investigation Cost				200,000	200,000	230,000
A03970	Others				<u>300,000</u>	<u>300,000</u>	<u>345,000</u>
001	Others				300,000	300,000	345,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>700,000</u>	<u>866,668</u>	<u>806,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8590	Police Station Hassan Khel Peshawar					
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>466,668</u>	<u>460,000</u>
A13001	Transport			<u>400,000</u>	<u>466,668</u>	<u>460,000</u>
001	Transport			400,000	466,668	460,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>173,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	<u>173,000</u>
001	Machinery and Equipment			150,000	200,000	173,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>200,000</u>	<u>173,000</u>
A13201	Furniture and Fixture			150,000	200,000	173,000
Police Station Hassan Khel Peshawar				5,245,000	4,161,670	5,939,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8713	Police Station Hassan Khel (Operation) Peshawar (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>3,049,000</u>	<u>3,229,001</u>	<u>3,508,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>29,000</u>
A03202	Telephone and Trunk Call			25,000	25,000	29,000
A033	TOTAL UTILITIES			<u>124,000</u>	<u>124,000</u>	<u>143,000</u>
A03303	Electricity			<u>124,000</u>	<u>124,000</u>	<u>143,000</u>
001	Electricity			124,000	124,000	143,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,150,000</u>	<u>2,180,001</u>	<u>2,473,000</u>
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,000,001</u>	<u>2,300,000</u>
001	POL Charges A,planes H.coptors S.cars for Generator			2,000,000	2,000,001	2,300,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8713	Police Station Hassan Khel (Operation) Peshawar (NMAs)						
A03808	Conveyance Charges				150,000	180,000	173,000
001	Conveyance Charges				150,000	180,000	173,000
A039	TOTAL GENERAL				750,000	900,000	863,000
A03901	Stationery				250,000	300,000	288,000
001	Stationery				250,000	300,000	288,000
A03902	Printing and Publication				100,000	150,000	115,000
001	Printing and publication				100,000	150,000	115,000
A03907	Advertising & Publicity				100,000	150,000	115,000
001	Advertising and Publicity				100,000	150,000	115,000
A03970	Others				300,000	300,000	345,000
001	Others				300,000	300,000	345,000
A13	TOTAL REPAIRS AND MAINTENANCE				800,000	908,334	920,000
A130	TOTAL TRANSPORT				500,000	558,334	575,000
A13001	Transport				500,000	558,334	575,000
001	Transport				500,000	558,334	575,000
A131	TOTAL MACHINERY AND EQUIPMENT				200,000	200,000	230,000
A13101	Machinery and Equipment				200,000	200,000	230,000
001	Machinery and Equipment				200,000	200,000	230,000
A132	TOTAL FURNITURE AND FIXTURE				100,000	150,000	115,000
A13201	Furniture and Fixture				100,000	150,000	115,000
Police Station Hassan Khel (Operation) Peshawar (NMAs)					4,183,000	4,137,335	4,772,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8714	Regional Police Station (CTD) Peshawar (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,638,000	1,351,000	1,694,000
A011	TOTAL PAY	1	1	197,000	422,000	207,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	197,000	422,000	207,000
A01151	Total Basic Pay Other Staff	1	1	197,000	422,000	207,000
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			1,441,000	929,000	1,487,000
A012-1	TOTAL REGULAR ALLOWANCES			1,441,000	929,000	1,487,000
A01202	House Rent Allowance			96,000	83,000	96,000
A01203	Conveyance Allowance			41,000	35,000	41,000
A01217	Medical Allowance			21,000	18,000	21,000
A0121T	Adhoc Relief Allowance 2013			6,000	5,000	6,000
A0121W	Counter Terrorism Allowance			474,000	422,000	474,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0124H	Special Allowance-2021			497,000	42,000	497,000
A0124R	Adhoc Relief Allowance 2022			43,000	37,000	43,000
A0124X	Adhoc Relief Allowance 2023			154,000	134,000	154,000
A0125E	Adhoc Relief Allowance 2024			105,000	106,000	107,000
A0125P	Ad-Hoc Relief Allowance-2025				43,000	44,000
Regional Police Station (CTD) Peshawar (NMAs)				1,638,000	1,351,000	1,694,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8757	Special Branch NMDs						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>217,208,000</u>	<u>270,734,000</u>	<u>232,354,000</u>
A011	TOTAL PAY		329	329	<u>79,886,000</u>	<u>100,799,000</u>	<u>83,881,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>1,132,000</u>	
A01101	Total Basic Pay Of Officer					<u>1,132,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		329	329	<u>79,886,000</u>	<u>99,667,000</u>	<u>83,881,000</u>
A01151	Total Basic Pay Other Staff		329	329	<u>79,886,000</u>	<u>99,667,000</u>	<u>83,881,000</u>
S138	Sub Inspector	(BPS-14)	9	9	6,933,000		7,280,000
A149	Assistant Sub Inspector	(BPS-11)	26	26	15,291,000		16,056,000
H015	Head Constable	(BPS-09)	22	22	4,605,000		4,835,000
C088	Constable	(BPS-07)	272	272	53,057,000		55,710,000
A012	TOTAL ALLOWANCES				<u>137,322,000</u>	<u>169,935,000</u>	<u>148,473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>137,322,000</u>	<u>169,673,000</u>	<u>148,473,000</u>
A01202	House Rent Allowance				9,394,000	11,329,000	9,394,000
A01203	Conveyance Allowance				7,433,000	7,278,000	7,433,000
A01207	Washing Allowance				567,000	530,000	567,000
A01208	Dress Allowance				9,000	2,281,000	9,000
A0120E	Housing Subsidy Allowance				44,000	61,000	44,000
A0120Q	Fixed Daily Allowance				10,424,000	9,921,000	10,424,000
A01210	Risk Allowance				<u>30,975,000</u>	<u>43,076,000</u>	<u>30,975,000</u>
001	Risk Allowance				30,975,000	43,076,000	30,975,000
A01211	Hill allowance				2,000		2,000
A01217	Medical Allowance				5,717,000	5,385,000	5,717,000
A0121T	Adhoc Relief Allowance 2013				45,000	320,000	45,000
A0122A	special Allowance @10% to National highways & Moto					17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				32,000	214,000	32,000
A0122D	Special Risk Allowance					420,000	420,000
A01233	Unattractive Area Allowance				<u>4,218,000</u>	<u>3,035,000</u>	<u>4,218,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8757	Special Branch NMDs					
001	Unattractive Area Allowance			4,218,000	3,035,000	4,218,000
A01239	Special allowance				15,000	15,000
A0123V	Secretariat Performance Allowance			945,000	2,346,000	964,000
A0124R	Adhoc Relief Allowance 2022			8,896,000	9,027,000	8,896,000
A0124X	Adhoc Relief Allowance 2023			29,984,000	31,842,000	29,984,000
A01250	Incentive Allowance			<u>2,946,000</u>	<u>2,740,000</u>	<u>2,946,000</u>
001	Incentive Allowance			2,946,000	2,740,000	2,946,000
A0125E	Adhoc Relief Allowance 2024			20,790,000	25,076,000	21,206,000
A0125P	Ad-Hoc Relief Allowance-2025				9,982,000	10,182,000
A0125Q	Disparity Reduction Allowance-2025				82,000	82,000
A01260	Ration Allowance			3,735,000	3,565,000	3,735,000
A01261	Constabulary Allowance for Police Personnel			1,166,000	1,131,000	1,166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>262,000</u>	
A01273	Honoraria				<u>262,000</u>	
001	Honoraria				262,000	
Special Branch NMDs				217,208,000	270,734,000	232,354,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8912	Elite Force Police (NMDs) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,006,853,000</u>	<u>903,574,000</u>	<u>1,073,509,000</u>
A011	TOTAL PAY		<u>1196</u>	<u>1196</u>	<u>676,350,000</u>	<u>309,823,000</u>	<u>710,168,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1196</u>	<u>1196</u>	<u>676,350,000</u>	<u>309,823,000</u>	<u>710,168,000</u>
A01151	Total Basic Pay Other Staff		<u>1196</u>	<u>1196</u>	<u>676,350,000</u>	<u>309,823,000</u>	<u>710,168,000</u>
S138	Sub Inspector	(BPS-14)	17	17	13,087,000		13,741,000
A149	Assistant Sub Inspector	(BPS-11)	25	25	15,936,000		16,733,000
H015	Head Constable	(BPS-09)	106	106	63,274,000		66,438,000
C088	Constable	(BPS-07)	1048	1048	584,053,000		613,256,000
A012	TOTAL ALLOWANCES				<u>330,503,000</u>	<u>593,751,000</u>	<u>363,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>330,503,000</u>	<u>593,751,000</u>	<u>363,341,000</u>
A01202	House Rent Allowance				17,864,000	33,246,000	17,864,000
A01203	Conveyance Allowance				13,824,000	25,194,000	13,824,000
A01207	Washing Allowance				1,066,000	1,904,000	1,066,000
A01208	Dress Allowance				2,000	8,154,000	2,000
A0120Q	Fixed Daily Allowance				19,445,000	35,525,000	19,445,000
A0120S	Elite force allowance				59,772,000	39,535,000	59,772,000
A01210	Risk Allowance				<u>53,086,000</u>	<u>157,401,000</u>	<u>53,086,000</u>
001	Risk Allowance				53,086,000	157,401,000	53,086,000
A01211	Hill allowance				5,000	4,000	5,000
A01217	Medical Allowance				10,588,000	19,338,000	10,588,000
A0121T	Adhoc Relief Allowance 2013				74,000	108,000	74,000
A0122C	Adhoc Relief Allowance - 2015				61,000	109,000	61,000
A01233	Unattractive Area Allowance				<u>3,384,000</u>	<u>13,671,000</u>	<u>3,384,000</u>
001	Unattractive Area Allowance				3,384,000	13,671,000	3,384,000
A0124N	Disparity Reduction Allowance 2022- 15%				47,000	55,000	47,000
A0124R	Adhoc Relief Allowance 2022				14,682,000	26,907,000	14,682,000
A0124X	Adhoc Relief Allowance 2023				51,612,000	97,671,000	51,612,000
A01250	Incentive Allowance				<u>5,408,000</u>	<u>9,853,000</u>	<u>5,408,000</u>
001	Incentive Allowance				5,408,000	9,853,000	5,408,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8912	Elite Force Police (NMDs) Peshawar					
A0125E	Adhoc Relief Allowance 2024			70,298,000	77,359,000	71,704,000
A0125P	Ad-Hoc Relief Allowance-2025				30,756,000	31,371,000
A0125Q	Disparity Reduction Allowance-2025				61,000	61,000
A01260	Ration Allowance			7,058,000	12,880,000	7,058,000
A01261	Constabulary Allowance for Police Personnel			2,122,000	3,871,000	2,122,000
A01270	Other			<u>105,000</u>	<u>149,000</u>	<u>105,000</u>
001	Others			105,000	149,000	105,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>10,100,000</u>	
A05270	To Others				<u>10,100,000</u>	
001	To Others				10,100,000	
Elite Force Police (NMDs) Peshawar				1,006,853,000	913,674,000	1,073,509,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8913	FRP (NMDs) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,566,939,000</u>	<u>1,173,128,000</u>	<u>1,670,711,000</u>
A011	TOTAL PAY		<u>2234</u>	<u>2234</u>	<u>1,162,252,000</u>	<u>426,002,000</u>	<u>1,220,362,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>2234</u>	<u>2234</u>	<u>1,162,252,000</u>	<u>426,002,000</u>	<u>1,220,362,000</u>
A01151	Total Basic Pay Other Staff		<u>2234</u>	<u>2234</u>	<u>1,162,205,000</u>	<u>425,993,000</u>	<u>1,220,315,000</u>
S138	Sub Inspector	(BPS-14)	27	27	15,769,000		16,557,000
A149	Assistant Sub Inspector	(BPS-11)	51	51	32,505,000		34,130,000
H015	Head Constable	(BPS-09)	193	193	115,811,000		121,602,000
C088	Constable	(BPS-07)	1963	1963	998,120,000		1,048,026,000
A01152	Personal pay				42,000	8,000	42,000
A01153	Special Pay				5,000	1,000	5,000
A012	TOTAL ALLOWANCES				<u>404,687,000</u>	<u>747,126,000</u>	<u>450,349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>404,687,000</u>	<u>747,126,000</u>	<u>450,349,000</u>
A01202	House Rent Allowance				25,213,000	42,683,000	25,213,000
A01203	Conveyance Allowance				19,816,000	33,407,000	19,816,000
A01207	Washing Allowance				1,505,000	2,358,000	1,505,000
A01208	Dress Allowance				972,000	10,684,000	972,000
A0120D	Integrated Allowance				195,000		195,000
A0120Q	Fixed Daily Allowance				26,811,000	47,072,000	26,811,000
A01210	Risk Allowance				<u>73,680,000</u>	<u>209,793,000</u>	<u>73,680,000</u>
001	Risk Allowance				73,680,000	209,793,000	73,680,000
A01211	Hill allowance				5,000	3,000	5,000
A01217	Medical Allowance				15,268,000	25,658,000	15,268,000
A0121T	Adhoc Relief Allowance 2013				482,000	46,000	482,000
A0122C	Adhoc Relief Allowance - 2015				1,245,000	9,000	1,245,000
A0122H	Chief Minister's Office				12,000		12,000
	Special Allowance						
A0122Y	Ad-hoc Relief Allowance 2017				22,000		22,000
A01233	Unattractive Area Allowance				<u>7,841,000</u>	<u>13,992,000</u>	<u>7,841,000</u>
001	Unattractive Area Allowance				7,841,000	13,992,000	7,841,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8913	FRP (NMDs) Peshawar					
A0123P	Ad-hoc Relief Allowance 2019			22,000		22,000
A0123V	Secretariat Performance Allowance			321,000	1,014,000	327,000
A0124F	Adhoc Relief Allowance-2021			22,000		22,000
A0124H	Special Allowance-2021			29,000		29,000
A0124N	Disparity Reduction Allowance 2022- 15%			915,000	166,000	915,000
A0124R	Adhoc Relief Allowance 2022			21,085,000	37,727,000	21,085,000
A0124X	Adhoc Relief Allowance 2023			73,490,000	137,897,000	73,490,000
A01250	Incentive Allowance			<u>7,544,000</u>	<u>13,068,000</u>	<u>7,544,000</u>
001	Incentive Allowance			7,544,000	13,068,000	7,544,000
A0125E	Adhoc Relief Allowance 2024			114,756,000	106,846,000	117,051,000
A0125P	Ad-Hoc Relief Allowance-2025				42,511,000	43,361,000
A01260	Ration Allowance			10,407,000	17,055,000	10,407,000
A01261	Constabulary Allowance for Police Personnel			3,029,000	5,137,000	3,029,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>	<u>1,000</u>
A05270	To Others				<u>10,000,000</u>	<u>1,000</u>
001	To Others				10,000,000	
FRP (NMDs) Peshawar				1,566,939,000	1,183,128,000	1,670,712,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8917	Security Division NMDs Region Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>133,275,000</u>	<u>211,307,000</u>	<u>145,927,000</u>
A011	TOTAL PAY		<u>381</u>	<u>381</u>	<u>90,228,000</u>	<u>78,423,000</u>	<u>94,738,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>381</u>	<u>381</u>	<u>90,228,000</u>	<u>78,423,000</u>	<u>94,738,000</u>
A01151	Total Basic Pay Other Staff		<u>381</u>	<u>381</u>	<u>90,213,000</u>	<u>78,423,000</u>	<u>94,723,000</u>
A149	Assistant Sub Inspector (BPS-11)	3	3	745,000			782,000
H015	Head Constable (BPS-09)	18	18	1,148,000			1,205,000
C088	Constable (BPS-07)	360	360	88,320,000			92,736,000
A01152	Personal pay			6,000			6,000
A01153	Special Pay			9,000			9,000
A012	TOTAL ALLOWANCES				<u>43,047,000</u>	<u>132,884,000</u>	<u>51,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,047,000</u>	<u>132,884,000</u>	<u>51,189,000</u>
A01202	House Rent Allowance			2,324,000	7,511,000		2,324,000
A01203	Conveyance Allowance			2,125,000	5,806,000		2,125,000
A01207	Washing Allowance			1,214,000	453,000		1,214,000
A01208	Dress Allowance			30,000			30,000
A0120D	Integrated Allowance			30,000			30,000
A0120Q	Fixed Daily Allowance			45,000	8,177,000		45,000
A01210	Risk Allowance			<u>15,112,000</u>	<u>34,112,000</u>		<u>15,112,000</u>
001	Risk Allowance			15,112,000	34,112,000		15,112,000
A01217	Medical Allowance			1,246,000	4,493,000		1,246,000
A0121T	Adhoc Relief Allowance 2013			2,000			2,000
A0122C	Adhoc Relief Allowance - 2015			2,000			2,000
A0122Y	Ad-hoc Relief Allowance 2017			9,000			9,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>2,866,000</u>		<u>1,000</u>
001	Unattractive Area Allowance			1,000	2,866,000		1,000
A0123P	Ad-hoc Relief Allowance 2019			459,000			459,000
A0123V	Secretariat Performance Allowance			15,000	1,729,000		15,000
A0124F	Adhoc Relief Allowance-2021			1,589,000			1,589,000
A0124H	Special Allowance-2021			1,624,000	34,000		1,624,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8917	Security Division NMDs Region Peshawar					
A0124N	Disparity Reduction Allowance 2022- 15%			2,329,000		2,329,000
A0124R	Adhoc Relief Allowance 2022			2,346,000	6,867,000	2,346,000
A0124X	Adhoc Relief Allowance 2023			4,213,000	24,738,000	4,213,000
A01250	Incentive Allowance			<u>56,000</u>	<u>2,322,000</u>	<u>56,000</u>
001	Incentive Allowance			56,000	2,322,000	56,000
A0125E	Adhoc Relief Allowance 2024			7,810,000	22,047,000	7,966,000
A0125P	Ad-Hoc Relief Allowance-2025				7,829,000	7,986,000
A01260	Ration Allowance			48,000	2,969,000	48,000
A01261	Constabulary Allowance for Police Personnel			418,000	931,000	418,000
A03	TOTAL OPERATING EXPENSES				<u>820,000</u>	<u>820,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance				200,000	200,000
A039	TOTAL GENERAL				<u>620,000</u>	<u>620,000</u>
A03901	Stationery				300,000	300,000
A03902	Printing and Publication				20,000	20,000
A03953	Investigation Cost				300,000	300,000
A06	TOTAL TRANSFERS				<u>100,000</u>	<u>100,000</u>
A061	TOTAL SCHOLARSHIP				<u>100,000</u>	<u>100,000</u>
A06103	Cash awards				100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>350,000</u>	<u>350,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment				150,000	150,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
032	POLICE			Rs
0321	POLICE			Rs
032102	PROVINCIAL POLICE			Rs
PR8917	Security Division NMDs Region Peshawar			
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>
A13201	Furniture and Fixture			200,000
Security Division NMDs Region Peshawar				133,275,000
				212,577,000
				147,197,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
SW4567	Inspector Swat (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>432,694,000</u>	<u>397,034,000</u>	<u>457,860,000</u>
A011	TOTAL PAY		507	507	<u>195,536,000</u>	<u>143,541,000</u>	<u>205,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,788,000</u>	<u>1,058,000</u>	<u>2,926,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,788,000</u>	<u>1,058,000</u>	<u>2,926,000</u>
S166	Superintendent	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	749,000		786,000
C082	Computer Operator	(BPS-16)	1	1	749,000		786,000
I012	Inspector	(BPS-16)	1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		503	503	<u>192,748,000</u>	<u>142,483,000</u>	<u>202,385,000</u>
A01151	Total Basic Pay Other Staff		503	503	<u>192,748,000</u>	<u>142,483,000</u>	<u>202,385,000</u>
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
S138	Sub Inspector	(BPS-14)	5	5	3,087,000		3,241,000
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,854,000		5,097,000
J013	Junior Clerk	(BPS-11)	1	1	488,000		512,000
H015	Head Constable	(BPS-09)	14	14	9,540,000		10,017,000
C088	Constable	(BPS-07)	470	470	173,500,000		182,175,000
D112	Driver	(BPS-06)	1	1	364,000		382,000
N005	Naib Qasid	(BPS-03)	1	1	291,000		306,000
A012	TOTAL ALLOWANCES				<u>237,158,000</u>	<u>253,493,000</u>	<u>252,549,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>237,158,000</u>	<u>252,993,000</u>	<u>252,549,000</u>
A01202	House Rent Allowance				14,977,000	12,457,000	14,977,000
A01203	Conveyance Allowance				12,424,000	10,144,000	12,424,000
A01207	Washing Allowance				962,000	802,000	962,000
A01208	Dress Allowance				45,000	3,036,000	45,000
A0120D	Integrated Allowance				18,000	15,000	18,000
A0120Q	Fixed Daily Allowance				17,060,000	14,175,000	17,060,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SW4567	Inspector Swat (Levies)					
A01210	Risk Allowance			<u>65,157,000</u>	<u>74,795,000</u>	<u>65,157,000</u>
001	Risk Allowance			65,157,000	74,795,000	65,157,000
A01217	Medical Allowance			9,420,000	7,836,000	9,420,000
A01233	Unattractive Area Allowance			<u>6,299,000</u>	<u>5,239,000</u>	<u>6,299,000</u>
001	Unattractive Area Allowance			6,299,000	5,239,000	6,299,000
A0124H	Special Allowance-2021			80,000	73,000	80,000
A0124L	Weather Allowance			100,000	4,665,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			122,000	105,000	122,000
A0124R	Adhoc Relief Allowance 2022			11,563,000	12,739,000	11,563,000
A0124X	Adhoc Relief Allowance 2023			55,194,000	45,818,000	55,194,000
A01250	Incentive Allowance			<u>4,823,000</u>	<u>4,017,000</u>	<u>4,823,000</u>
001	Incentive Allowance			4,823,000	4,017,000	4,823,000
A0125E	Adhoc Relief Allowance 2024			30,818,000	35,848,000	31,434,000
A0125P	Ad-Hoc Relief Allowance-2025				14,352,000	14,639,000
A0125Q	Disparity Reduction Allowance-2025				136,000	136,000
A01260	Ration Allowance			6,223,000	5,183,000	6,223,000
A01261	Constabulary Allowance for Police Personnel			1,873,000	1,558,000	1,873,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>500,000</u>	
A01274	Medical Charges				500,000	
A03	TOTAL OPERATING EXPENSES			<u>3,999,000</u>	<u>4,823,250</u>	<u>4,709,000</u>
A032	TOTAL COMMUNICATIONS			<u>236,000</u>	<u>250,000</u>	<u>272,000</u>
A03201	Postage and Telegraph			50,000	50,000	58,000
A03202	Telephone and Trunk Call			186,000	200,000	214,000
A033	TOTAL UTILITIES			<u>723,000</u>	<u>783,250</u>	<u>800,000</u>
A03303	Electricity			<u>723,000</u>	<u>783,250</u>	<u>800,000</u>
001	Electricity			723,000	783,250	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,320,000</u>	<u>1,820,000</u>	<u>1,688,000</u>

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
SW4567	Inspector Swat (Levies)						
A03805	Travelling Allowance				200,000	400,000	250,000
001	Travelling Allowance				200,000	400,000	250,000
A03806	Transportation of Goods				120,000	120,000	138,000
001	Transportation of Goods				120,000	120,000	138,000
A03807	P.O.L Charges A.planes				1,000,000	1,300,000	1,300,000
	H.coptors S.Cars M/Cycle						
001	POL Charges A.planes H.coptors S.cars for Generator				1,000,000	1,300,000	1,300,000
A039	TOTAL GENERAL				1,720,000	1,970,000	1,949,000
A03901	Stationery				200,000	250,000	230,000
001	Stationery				200,000	250,000	230,000
A03902	Printing and Publication				50,000	50,000	58,000
001	Printing and publication				50,000	50,000	58,000
A03905	Newspapers Periodicals and Books				20,000	20,000	23,000
A03906	Uniforms and Protective Clothing				1,200,000	1,200,000	1,350,000
A03907	Advertising & Publicity				50,000	100,000	58,000
001	Advertising and Publicity				50,000	100,000	58,000
A03970	Others				200,000	350,000	230,000
001	Others				200,000	350,000	230,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					2,735,000	1,000
A041	TOTAL PENSION					2,735,000	1,000
A04114	Superannuation Encashment of L.P.R					2,735,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					1,000	1,000
A052	TOTAL GRANTS-DOMESTIC					1,000	1,000
A05216	Fin. Assis. to the families of					1,000	1,000
	G. Serv. who expire						
001	Fin. Assis. to the families of G.Serv. who exp					1,000	
A06	TOTAL TRANSFERS				10,000	10,000	12,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SW4567	Inspector Swat (Levies)					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Entertainment & Gifts			10,000	10,000	12,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>302,000</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>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	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>280,000</u>	<u>580,000</u>	<u>323,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>500,000</u>	<u>230,000</u>
A13001	Transport			<u>200,000</u>	<u>500,000</u>	<u>230,000</u>
001	Transport			200,000	500,000	230,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Machinery and Equipment			50,000	50,000	58,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SW4567	Inspector Swat (Levies)					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13201	Furniture and Fixture			30,000	30,000	35,000
Inspector Swat (Levies)				436,986,000	405,485,250	462,909,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
SW4576	Secuirty Division Malakand (Swat)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>133,275,000</u>	<u>260,924,000</u>	<u>150,186,000</u>
A011	TOTAL PAY		303	303	<u>90,228,000</u>	<u>91,985,000</u>	<u>94,738,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		303	303	<u>90,228,000</u>	<u>91,985,000</u>	<u>94,738,000</u>
A01151	Total Basic Pay Other Staff		303	303	<u>90,213,000</u>	<u>91,985,000</u>	<u>94,723,000</u>
A149	Assistant Sub Inspector	(BPS-11)	4	4	745,000		782,000
H015	Head Constable	(BPS-09)	11	11	1,148,000		1,205,000
C088	Constable	(BPS-07)	288	288	88,320,000		92,736,000
A01152	Personal pay				6,000		6,000
A01153	Special Pay				9,000		9,000
A012	TOTAL ALLOWANCES				<u>43,047,000</u>	<u>168,939,000</u>	<u>55,448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,047,000</u>	<u>168,881,000</u>	<u>55,390,000</u>
A01202	House Rent Allowance				2,324,000	7,847,000	2,324,000
A01203	Conveyance Allowance				2,125,000	6,370,000	2,125,000
A01207	Washing Allowance				1,214,000	492,000	1,214,000
A01208	Dress Allowance				30,000	9,864,000	30,000
A0120D	Integrated Allowance				30,000		30,000
A0120F	Mobility Allowance					21,000	21,000
A0120Q	Fixed Daily Allowance				45,000	8,944,000	45,000
A01210	Risk Allowance				<u>15,112,000</u>	<u>47,450,000</u>	<u>15,112,000</u>
001	Risk Allowance				15,112,000	47,450,000	15,112,000
A01217	Medical Allowance				1,246,000	4,946,000	1,246,000
A0121T	Adhoc Relief Allowance 2013				2,000	11,000	2,000
A0122C	Adhoc Relief Allowance - 2015				2,000	9,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017				9,000		9,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>3,297,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	3,297,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				459,000		459,000
A0123V	Secretariat Performance Allowance				15,000		15,000
A0124F	Adhoc Relief Allowance-2021				1,589,000		1,589,000
A0124H	Special Allowance-2021				1,624,000		1,624,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SW4576	Secuirty Division Malakand (Swat)					
A0124L	Weather Allowance				2,788,000	2,788,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,329,000	15,000	2,329,000
A0124R	Adhoc Relief Allowance 2022			2,346,000	8,358,000	2,346,000
A0124X	Adhoc Relief Allowance 2023			4,213,000	29,467,000	4,213,000
A01250	Incentive Allowance			<u>56,000</u>	<u>2,547,000</u>	<u>56,000</u>
001	Incentive Allowance			56,000	2,547,000	56,000
A0125E	Adhoc Relief Allowance 2024			7,810,000	22,994,000	7,966,000
A0125P	Ad-Hoc Relief Allowance-2025				9,194,000	9,378,000
A01260	Ration Allowance			48,000	3,284,000	48,000
A01261	Constablers Allowance for Police Personnel			418,000	983,000	418,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>58,000</u>	<u>58,000</u>
A01284	Firewood Allowance				58,000	58,000
Secuirty Division Malakand (Swat)				133,275,000	260,924,000	150,186,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TG4051	Sub Inspector Tor Ghar (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>121,583,000</u>	<u>70,363,000</u>	<u>126,511,000</u>
A011	TOTAL PAY		105	105	<u>41,966,000</u>	<u>25,318,000</u>	<u>44,065,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>749,000</u>	<u>516,000</u>	<u>786,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>749,000</u>	<u>516,000</u>	<u>786,000</u>
C082	Computer Operator (BPS-16)		1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		104	104	<u>41,217,000</u>	<u>24,802,000</u>	<u>43,279,000</u>
A01151	Total Basic Pay Other Staff		104	104	<u>41,217,000</u>	<u>24,802,000</u>	<u>43,279,000</u>
A057	Assistant (BPS-14)		1	1	624,000		655,000
S035	Senior Clerk (BPS-14)		1	1	624,000		655,000
S138	Sub Inspector (BPS-14)		2	2	1,237,000		1,299,000
A149	Assistant Sub Inspector (BPS-11)		3	3	1,455,000		1,528,000
J013	Junior Clerk (BPS-11)		1	1	488,000		512,000
H015	Head Constable (BPS-09)		12	12	5,136,000		5,393,000
C088	Constable (BPS-07)		82	82	31,050,000		32,603,000
D112	Driver (BPS-04)		1	1	312,000		328,000
N005	Naib Qasid (BPS-03)		1	1	291,000		306,000
A012	TOTAL ALLOWANCES				<u>79,617,000</u>	<u>45,045,000</u>	<u>82,446,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>79,617,000</u>	<u>45,045,000</u>	<u>82,446,000</u>
A01202	House Rent Allowance				2,753,000	2,242,000	2,753,000
A01203	Conveyance Allowance				2,277,000	1,859,000	2,277,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				18,000	15,000	18,000
A0120Q	Fixed Daily Allowance				3,032,000	2,464,000	3,032,000
A01210	Risk Allowance				<u>29,868,000</u>	<u>13,709,000</u>	<u>29,868,000</u>
001	Risk Allowance				29,868,000	13,709,000	29,868,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TG4051	Sub Inspector Tor Ghar (Levies)					
A01217	Medical Allowance			1,728,000	1,408,000	1,728,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122D	Special Risk Allowance			17,220,000	221,000	17,220,000
A01233	Unattractive Area Allowance			<u>1,159,000</u>	<u>945,000</u>	<u>1,159,000</u>
001	Unattractive Area Allowance			1,159,000	945,000	1,159,000
A01242	Consolidation travelling allowance			13,000		13,000
A0124H	Special Allowance-2021			97,000	84,000	97,000
A0124L	Weather Allowance			100,000	709,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			104,000	90,000	104,000
A0124R	Adhoc Relief Allowance 2022			2,769,000	2,245,000	2,769,000
A0124X	Adhoc Relief Allowance 2023			9,954,000	8,092,000	9,954,000
A01250	Incentive Allowance			<u>851,000</u>	<u>690,000</u>	<u>851,000</u>
001	Incentive Allowance			851,000	690,000	851,000
A0125E	Adhoc Relief Allowance 2024			6,122,000	6,346,000	6,244,000
A0125P	Ad-Hoc Relief Allowance-2025				2,539,000	2,590,000
A0125Q	Disparity Reduction Allowance-2025				117,000	117,000
A01260	Ration Allowance			1,119,000	911,000	1,119,000
A01261	Constabulary Allowance for Police Personnel			341,000	275,000	341,000
A01270	Other			<u>17,000</u>	<u>18,000</u>	<u>17,000</u>
001	Others			17,000	18,000	17,000
A03	TOTAL OPERATING EXPENSES			<u>1,030,000</u>	<u>1,639,000</u>	<u>1,315,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>58,000</u>	<u>59,000</u>
A03201	Postage and Telegraph			8,000	8,000	9,000
A03202	Telephone and Trunk Call				50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>666,000</u>	<u>800,000</u>	<u>791,000</u>
A03805	Travelling Allowance			<u>166,000</u>	<u>300,000</u>	<u>191,000</u>
001	Travelling Allowance			166,000	300,000	191,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	600,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TG4051	Sub Inspector Tor Ghar (Levies)					
A039	TOTAL GENERAL			<u>356,000</u>	<u>781,000</u>	<u>465,000</u>
A03901	Stationery			<u>6,000</u>	<u>100,000</u>	<u>7,000</u>
001	Stationery			6,000	100,000	7,000
A03902	Printing and Publication			<u>14,000</u>	<u>50,000</u>	<u>16,000</u>
001	Printing and publication			14,000	50,000	16,000
A03905	Newspapers Periodicals and Books			6,000	1,000	7,000
A03906	Uniforms and Protective Clothing			300,000	600,000	400,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Advertising and Publicity			30,000	30,000	35,000
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	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
001	Entertainment & Gifts			50,000	150,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>500,000</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>
001	Purchase of 3000 Tablets for ASDEO/School Leader			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

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TG4051	Sub Inspector Tor Ghar (Levies)					
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>62,000</u>	<u>150,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>62,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			62,000	150,000	100,000
Sub Inspector Tor Ghar (Levies)				122,728,000	72,803,000	127,990,000

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032102 PROVINCIAL POLICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4186	Inspector Jandola Tank (Levies SD)					
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
Inspector Jandola Tank (Levies SD)				3,000	3,000	3,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4187	Khasaddar Jandola (SD)					
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</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
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
Khasaddar Jandola (SD)				4,000	4,000	4,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TK4190	Law & Order Tank (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>538,475,000</u>	<u>504,603,000</u>	<u>571,881,000</u>
A011	TOTAL PAY		683	683	<u>265,160,000</u>	<u>187,477,000</u>	<u>278,421,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,956,000</u>	<u>2,561,000</u>	<u>3,107,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,956,000</u>	<u>2,558,000</u>	<u>3,104,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,511,000		1,587,000
I012	Inspector	(BPS-16)	3	3	1,445,000		1,517,000
A01103	Special Pay					3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		679	679	<u>262,204,000</u>	<u>184,916,000</u>	<u>275,314,000</u>
A01151	Total Basic Pay Other Staff		679	679	<u>262,204,000</u>	<u>184,916,000</u>	<u>275,314,000</u>
S138	Sub Inspector	(BPS-14)	10	10	7,121,000		7,477,000
A149	Assistant Sub Inspector	(BPS-11)	6	6	3,399,000		3,569,000
J013	Junior Clerk	(BPS-11)	1	1	488,000		512,000
H015	Head Constable	(BPS-09)	27	27	9,979,000		10,478,000
C088	Constable	(BPS-07)	635	635	241,217,000		253,278,000
A012	TOTAL ALLOWANCES				<u>273,315,000</u>	<u>317,126,000</u>	<u>293,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>273,315,000</u>	<u>317,126,000</u>	<u>293,460,000</u>
A01202	House Rent Allowance				21,264,000	18,130,000	21,264,000
A01203	Conveyance Allowance				16,023,000	15,193,000	16,023,000
A01207	Washing Allowance				1,278,000	1,010,000	1,278,000
A01208	Dress Allowance				27,000	1,252,000	27,000
A0120Q	Fixed Daily Allowance				22,425,000	20,799,000	22,425,000
A0120S	Elite force allowance					36,000	36,000
A01210	Risk Allowance				<u>60,734,000</u>	<u>85,263,000</u>	<u>60,734,000</u>
001	Risk Allowance				60,734,000	85,263,000	60,734,000
A01211	Hill allowance				6,000	5,000	6,000
A01217	Medical Allowance				12,010,000	11,579,000	12,010,000
A0121T	Adhoc Relief Allowance 2013				1,209,000	1,178,000	1,209,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4190	Law & Order Tank (SD)					
A0121W	Counter Terrorism Allowance			258,000	219,000	258,000
A0122C	Adhoc Relief Allowance - 2015			29,000	162,000	29,000
A0122N	Special Conveyance Allowance to Disbalded Employees				210,000	210,000
A01233	Unattractive Area Allowance			<u>4,327,000</u>	<u>5,097,000</u>	<u>4,327,000</u>
001	Unattractive Area Allowance			4,327,000	5,097,000	4,327,000
A01239	Special allowance				5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			5,000		5,000
A0123L	Scheduled Post Allowance for Police Officers				369,000	369,000
A0124H	Special Allowance-2021			105,000	74,000	105,000
A0124N	Disparity Reduction Allowance 2022- 15%			30,000	17,000	30,000
A0124R	Adhoc Relief Allowance 2022			17,825,000	16,431,000	17,825,000
A0124X	Adhoc Relief Allowance 2023			63,779,000	59,496,000	63,779,000
A01250	Incentive Allowance			<u>6,829,000</u>	<u>6,290,000</u>	<u>6,829,000</u>
001	Incentive Allowance			6,829,000	6,290,000	6,829,000
A01253	Science Teaching Allowance				17,000	17,000
A0125E	Adhoc Relief Allowance 2024			34,314,000	46,576,000	35,000,000
A0125P	Ad-Hoc Relief Allowance-2025				18,427,000	18,796,000
A0125Q	Disparity Reduction Allowance-2025				26,000	26,000
A01260	Ration Allowance			8,282,000	7,191,000	8,282,000
A01261	Constabulary Allowance for Police Personnel			2,556,000	2,074,000	2,556,000
A03	TOTAL OPERATING EXPENSES			<u>3,340,000</u>	<u>4,141,000</u>	<u>3,843,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			30,000	30,000	35,000
A03202	Telephone and Trunk Call			52,000	52,000	60,000
A033	TOTAL UTILITIES			<u>458,000</u>	<u>458,000</u>	<u>527,000</u>
A03303	Electricity			<u>458,000</u>	<u>458,000</u>	<u>527,000</u>
001	Electricity			458,000	458,000	527,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4190	Law & Order Tank (SD)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>2,600,000</u>	<u>2,588,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>500,000</u>	<u>288,000</u>
001	Travelling Allowance			250,000	500,000	288,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>2,100,000</u>	<u>2,300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,100,000	2,300,000
A039	TOTAL GENERAL			<u>550,000</u>	<u>1,001,000</u>	<u>633,000</u>
A03901	Stationery			<u>223,000</u>	<u>300,000</u>	<u>256,000</u>
001	Stationery			223,000	300,000	256,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Printing and publication			100,000	100,000	115,000
A03905	Newspapers Periodicals and Books			5,000	1,000	6,000
A03907	Advertising & Publicity			<u>132,000</u>	<u>300,000</u>	<u>152,000</u>
001	Advertising and Publicity			132,000	300,000	152,000
A03914	Secret service expenditure			<u>40,000</u>	<u>50,000</u>	<u>46,000</u>
001	Secret Service Charges			40,000	50,000	46,000
A03970	Others			<u>50,000</u>	<u>250,000</u>	<u>58,000</u>
001	Others			50,000	250,000	58,000
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
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>100,000</u>	<u>46,000</u>
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>100,000</u>	<u>46,000</u>
A06103	Cash awards			40,000	100,000	46,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>252,000</u>	<u>3,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4190	Law & Order Tank (SD)					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<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>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
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>212,000</u>	<u>662,501</u>	<u>246,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>237,501</u>	<u>173,000</u>
A13001	Transport			<u>150,000</u>	<u>237,501</u>	<u>173,000</u>
001	Transport			150,000	237,501	173,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>100,000</u>	<u>43,000</u>
A13101	Machinery and Equipment			<u>37,000</u>	<u>100,000</u>	<u>43,000</u>
001	Machinery and Equipment			37,000	100,000	43,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>29,000</u>
A13201	Furniture and Fixture			25,000	25,000	29,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>	<u>1,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4190	Law & Order Tank (SD)					
A13301	Office Buildings				<u>300,000</u>	<u>1,000</u>
001	Office Buildings				300,000	
Law & Order Tank (SD)				542,071,000	509,759,501	576,020,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4201	Police Station Jandola (Operation) Tank (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>570,000</u>	<u>393,000</u>	<u>617,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>	<u>175,000</u>	<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>	<u>175,000</u>	<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>	<u>175,000</u>	<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>373,000</u>	<u>218,000</u>	<u>410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>373,000</u>	<u>218,000</u>	<u>410,000</u>
A01202	House Rent Allowance			58,000	17,000	58,000
A01203	Conveyance Allowance			25,000	18,000	25,000
A01217	Medical Allowance			12,000	9,000	12,000
A0124H	Special Allowance-2021			30,000	21,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	16,000	12,000
A0124R	Adhoc Relief Allowance 2022			32,000	16,000	32,000
A0124X	Adhoc Relief Allowance 2023			118,000	56,000	118,000
A0125E	Adhoc Relief Allowance 2024			86,000	30,000	88,000
A0125P	Ad-Hoc Relief Allowance-2025				18,000	18,000
A0125Q	Disparity Reduction Allowance-2025				17,000	17,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>2,820,000</u>	<u>4,840,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	15,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>500,000</u>	<u>200,000</u>
A03303	Electricity			<u>100,000</u>	<u>500,000</u>	<u>200,000</u>
001	Electricity			100,000	500,000	200,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4201	Police Station Jandola (Operation) Tank (NMAs)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
A03805	Travelling Allowance				300,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>2,300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	2,300,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>800,000</u>	<u>1,625,000</u>
A03901	Stationery			<u>50,000</u>	<u>250,000</u>	<u>650,000</u>
001	Stationery			50,000	250,000	650,000
A03902	Printing and Publication			<u>50,000</u>	<u>300,000</u>	<u>650,000</u>
001	Printing and publication			50,000	300,000	650,000
A03970	Others			<u>30,000</u>	<u>250,000</u>	<u>325,000</u>
001	Others			30,000	250,000	325,000
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery				300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>600,000</u>	<u>2,160,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>760,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>760,000</u>
001	Transport			100,000	250,000	760,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
				Rs
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
032	POLICE			
0321	POLICE			
032102	PROVINCIAL POLICE			
TK4201	Police Station Jandola (Operation) Tank (NMAs)			
A131	TOTAL MACHINERY AND EQUIPMENT			200,000600,000
A13101	Machinery and Equipment			200,000600,000
A132	TOTAL FURNITURE AND FIXTURE			150,000800,000
A13201	Furniture and Fixture			150,000800,000
Police Station Jandola (Operation) Tank (NMAs)				1,920,0004,313,0007,619,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4202	Police Station Saraghar (Operation) Tank (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>	<u>965,000</u>	<u>805,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>	<u>233,000</u>	<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>	<u>233,000</u>	<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>	<u>233,000</u>	<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>	<u>732,000</u>	<u>598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>	<u>732,000</u>	<u>598,000</u>
A01202	House Rent Allowance			58,000	34,000	58,000
A01203	Conveyance Allowance			25,000	35,000	25,000
A01217	Medical Allowance			12,000	18,000	12,000
A01233	Unattractive Area Allowance				21,000	21,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	185,000	12,000
A0124R	Adhoc Relief Allowance 2022				185,000	185,000
A0124X	Adhoc Relief Allowance 2023				53,000	53,000
A0125E	Adhoc Relief Allowance 2024				59,000	60,000
A0125P	Ad-Hoc Relief Allowance-2025				24,000	24,000
A0125Q	Disparity Reduction Allowance-2025				118,000	118,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>2,300,000</u>	<u>3,920,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>15,000</u>
A03202	Telephone and Trunk Call			20,000	50,000	15,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			100,000	200,000	200,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4202	Police Station Saraghar (Operation) Tank (NMAs)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,450,000</u>	<u>2,450,000</u>
A03805	Travelling Allowance				250,000	450,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	2,000,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>600,000</u>	<u>1,255,000</u>
A03901	Stationery			<u>50,000</u>	<u>150,000</u>	<u>500,000</u>
001	Stationery			50,000	150,000	500,000
A03902	Printing and Publication			<u>50,000</u>	<u>200,000</u>	<u>500,000</u>
001	Printing and publication			50,000	200,000	500,000
A03970	Others			<u>30,000</u>	<u>250,000</u>	<u>255,000</u>
001	Others			30,000	250,000	255,000
A09	TOTAL PHYSICAL ASSETS				<u>400,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	
A09601	Plant and Machinery				200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>550,000</u>	<u>1,380,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>530,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>530,000</u>
001	Transport			100,000	300,000	530,000

NC21120 (061)
POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2025-2026	2026-2027

Rs

**TK4202 Police Station Saraghar (Operation)
Tank (NMAs)**

400.000

400,000

450,000

450,000

6,106,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4203	Police Station Daulat Khan Korona (Operation) Tank (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>	<u>473,000</u>	<u>566,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>	<u>150,000</u>	<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>	<u>150,000</u>	<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>	<u>150,000</u>	<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>	<u>323,000</u>	<u>359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>	<u>323,000</u>	<u>359,000</u>
A01202	House Rent Allowance			58,000	23,000	58,000
A01203	Conveyance Allowance			25,000	23,000	25,000
A0120Q	Fixed Daily Allowance				16,000	16,000
A01217	Medical Allowance			12,000	12,000	12,000
A0124H	Special Allowance-2021			30,000	28,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	16,000	12,000
A0124R	Adhoc Relief Allowance 2022				31,000	31,000
A0124X	Adhoc Relief Allowance 2023				70,000	70,000
A01250	Incentive Allowance				28,000	28,000
A0125E	Adhoc Relief Allowance 2024				38,000	39,000
A0125P	Ad-Hoc Relief Allowance-2025				15,000	15,000
A0125Q	Disparity Reduction Allowance-2025				23,000	23,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,345,835</u>	<u>2,840,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	15,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
A03303	Electricity			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity			100,000	150,000	200,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4203	Police Station Daulat Khan Korona (Operation) Tank (NMAs)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,645,000</u>
A03805	Travelling Allowance					445,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,200,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>175,834</u>	<u>980,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>370,000</u>
001	Stationery			50,000	95,834	370,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>350,000</u>
001	Printing and publication			50,000	50,000	350,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>260,000</u>
001	Others			30,000	30,000	260,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>860,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>460,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>460,000</u>
001	Transport			100,000	191,668	460,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101	Machinery and Equipment					200,000
A132	TOTAL FURNITURE AND FIXTURE					<u>200,000</u>
A13201	Furniture and Fixture					200,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
032	POLICE			Rs
0321	POLICE			Rs
032102	PROVINCIAL POLICE			Rs
TK4203	Police Station Daulat Khan Korona (Operation) Tank (NMAs)			
Police Station Daulat Khan Korona (Operation) Tank (NMAs)				1,684,000
				2,010,503
				4,266,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4204	Police Station Saraghar (Investigation) Tank (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,145,834</u>	<u>915,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>750,000</u>	<u>576,000</u>
A03805	Travelling Allowance				50,000	1,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4204	Police Station Saraghar (Investigation) Tank (NMAs)					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	575,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>275,834</u>	<u>201,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>58,000</u>
001	Printing and publication			50,000	70,000	58,000
A03953	Investigation Cost				50,000	50,000
A03970	Others			<u>30,000</u>	<u>60,000</u>	<u>35,000</u>
001	Others			30,000	60,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>291,668</u>	<u>136,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				50,000	20,000
Police Station Saraghar (Investigation) Tank (NMAs)				1,184,000	1,437,502	1,395,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4205	Police Station Daulat Khan Korona (Investigation) Tank (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,210,000</u>	<u>915,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>780,000</u>	<u>576,000</u>
A03805	Travelling Allowance				80,000	1,000
A03807	P.O.L Charges A,planes H,coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4205	Police Station Daulat Khan Korona (Investigation) Tank (NMAs)					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	575,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>310,000</u>	<u>201,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery			50,000	100,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03953	Investigation Cost				50,000	50,000
A03970	Others			<u>30,000</u>	<u>60,000</u>	<u>35,000</u>
001	Others			30,000	60,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>291,668</u>	<u>136,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				50,000	20,000
Police Station Daulat Khan Korona (Investigation) Tank (NMAs)				1,184,000	1,501,668	1,395,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TK4600	Police Station Jandola Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,981,000</u>	<u>909,000</u>	<u>2,092,000</u>
A011	TOTAL PAY		3	3	<u>1,445,000</u>	<u>362,000</u>	<u>1,517,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,445,000</u>	<u>362,000</u>	<u>1,517,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,445,000</u>	<u>362,000</u>	<u>1,517,000</u>
S138	Sub Inspector	(BPS-14)	1	1	582,000		611,000
J013	Junior Clerk	(BPS-11)	1	1	458,000		481,000
H015	Head Constable	(BPS-09)	1	1	405,000		425,000
A012	TOTAL ALLOWANCES				<u>536,000</u>	<u>547,000</u>	<u>575,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>536,000</u>	<u>547,000</u>	<u>575,000</u>
A01202	House Rent Allowance				81,000	31,000	81,000
A01203	Conveyance Allowance				71,000	24,000	71,000
A0120Q	Fixed Daily Allowance				54,000	33,000	54,000
A01210	Risk Allowance				<u>30,000</u>	<u>135,000</u>	<u>30,000</u>
001	Risk Allowance				30,000	135,000	30,000
A01217	Medical Allowance				14,000	18,000	14,000
A0121T	Adhoc Relief Allowance 2013				1,000	4,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	3,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				79,000		79,000
A0124R	Adhoc Relief Allowance 2022				12,000	30,000	12,000
A0124X	Adhoc Relief Allowance 2023				38,000	115,000	38,000
A01250	Incentive Allowance				<u>39,000</u>	<u>10,000</u>	<u>39,000</u>
001	Incentive Allowance				39,000	10,000	39,000
A0125E	Adhoc Relief Allowance 2024				28,000	91,000	29,000
A0125P	Ad-Hoc Relief Allowance-2025					37,000	38,000
A01260	Ration Allowance				49,000	12,000	49,000
A01261	Constabulary Allowance for Police Personnel				39,000	4,000	39,000
A03	TOTAL OPERATING EXPENSES				<u>1,250,000</u>	<u>2,150,000</u>	<u>1,441,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4600	Police Station Jandola Tank					
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,580,000</u>	<u>1,151,000</u>
A03805	Travelling Allowance				80,000	1,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,150,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>450,000</u>	<u>152,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery			50,000	100,000	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			50,000	100,000	58,000
A03953	Investigation Cost				150,000	1,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others			30,000	100,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>391,668</u>	<u>136,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				100,000	1,000

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POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4600	Police Station Jandola Tank					
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				100,000	20,000
Police Station Jandola Tank				3,331,000	3,450,668	3,669,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TU4002	District Police Officer Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>878,339,000</u>	<u>669,378,000</u>	<u>926,533,000</u>
A011	TOTAL PAY		<u>1289</u>	<u>1289</u>	<u>485,170,000</u>	<u>236,906,000</u>	<u>509,428,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,898,000</u>	<u>2,593,000</u>	<u>4,093,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,898,000</u>	<u>2,593,000</u>	<u>4,093,000</u>
D383	District Police Officer (BPS-19)		1	1	1,497,000		1,572,000
D055	Deputy Superintendent Of Police (BPS-17)		2	2	1,309,000		1,374,000
S148	Superintendent Of Police (BPS-17)		1	1	520,000		546,000
I012	Inspector (BPS-16)		1	1	572,000		601,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1284</u>	<u>1284</u>	<u>481,272,000</u>	<u>234,313,000</u>	<u>505,335,000</u>
A01151	Total Basic Pay Other Staff		<u>1284</u>	<u>1284</u>	<u>481,272,000</u>	<u>234,313,000</u>	<u>505,335,000</u>
S035	Senior Clerk (BPS-14)		1	1	276,000		290,000
S138	Sub Inspector (BPS-14)		32	32	17,245,000		18,107,000
A149	Assistant Sub Inspector (BPS-11)		20	20	8,921,000		9,367,000
J013	Junior Clerk (BPS-11)		2	2	55,000		58,000
H015	Head Constable (BPS-09)		73	73	30,503,000		32,028,000
C088	Constable (BPS-07)		1147	1147	422,630,000		443,762,000
D112	Driver (BPS-05)		1	1	183,000		192,000
P022	Pesh Imam (BPS-05)		1	1	183,000		192,000
R354	Risaldar (BPS-05)		1	1	183,000		192,000
K016	Khakroob (BPS-04)		3	3	546,000		573,000
D005	Dafadar (BPS-03)		1	1	183,000		192,000
L164	Lance Dafadar (BPS-03)		2	2	364,000		382,000
A012	TOTAL ALLOWANCES				<u>393,169,000</u>	<u>432,472,000</u>	<u>417,105,000</u>

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4002	District Police Officer Lower South Waziristan					
A012-1	TOTAL REGULAR ALLOWANCES			<u>393,169,000</u>	<u>432,472,000</u>	<u>417,105,000</u>
A01202	House Rent Allowance			24,150,000	25,635,000	24,150,000
A01203	Conveyance Allowance			21,260,000	20,972,000	21,260,000
A01207	Washing Allowance			1,675,000	1,567,000	1,675,000
A01208	Dress Allowance			42,000	47,000	42,000
A0120Q	Fixed Daily Allowance			29,860,000	29,376,000	29,860,000
A0120S	Elite force allowance			57,000	36,000	57,000
A01210	Risk Allowance			<u>82,650,000</u>	<u>120,895,000</u>	<u>82,650,000</u>
001	Risk Allowance			82,650,000	120,895,000	82,650,000
A01211	Hill allowance			27,000	24,000	27,000
A01217	Medical Allowance			16,550,000	15,988,000	16,550,000
A0121T	Adhoc Relief Allowance 2013			53,000	77,000	53,000
A0121W	Counter Terrorism Allowance			866,000	69,000	866,000
A01224	Entertainment Allowance			5,000		5,000
A01225	Instruction Allowance			38,000	36,000	38,000
A0122C	Adhoc Relief Allowance - 2015			2,377,000	39,000	2,377,000
A0122M	Adhoc Releif Allowance 2016			9,247,000		9,247,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			6,619,000		6,619,000
A01233	Unattractive Area Allowance			<u>14,860,000</u>	<u>17,803,000</u>	<u>14,860,000</u>
001	Unattractive Area Allowance			14,860,000	17,803,000	14,860,000
A0123G	Ad-hoc Relief Allowance-2018			9,104,000		9,104,000
A0123L	Scheduled Post Allowance for Police Officers			580,000	1,407,000	580,000
A0123P	Ad-hoc Relief Allowance 2019			5,605,000		5,605,000
A0124C	Disparity Reduction Allowance				16,000	16,000
A0124H	Special Allowance-2021			21,000	102,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%			68,000	68,000	68,000
A0124R	Adhoc Relief Allowance 2022			20,086,000	21,194,000	20,086,000
A0124X	Adhoc Relief Allowance 2023			71,690,000	74,210,000	71,690,000
A01250	Incentive Allowance			<u>8,751,000</u>	<u>7,965,000</u>	<u>8,751,000</u>
001	Incentive Allowance			8,751,000	7,965,000	8,751,000
A0125E	Adhoc Relief Allowance 2024			51,450,000	58,483,000	52,479,000
A0125P	Ad-Hoc Relief Allowance-2025				22,306,000	22,752,000
A0125Q	Disparity Reduction Allowance-2025				139,000	139,000
A01260	Ration Allowance			11,312,000	10,478,000	11,312,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4002	District Police Officer Lower South Waziristan					
A01261	Constabulary Allowance for Police Personnel			3,850,000	3,355,000	3,850,000
A01270	Other			<u>315,000</u>	<u>185,000</u>	<u>315,000</u>
001	Others			315,000	185,000	315,000
A03	TOTAL OPERATING EXPENSES			<u>10,150,000</u>	<u>19,615,000</u>	<u>22,488,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>915,000</u>	<u>360,000</u>
A03201	Postage and Telegraph				15,000	15,000
A03202	Telephone and Trunk Call			300,000	900,000	345,000
A033	TOTAL UTILITIES			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,150,000</u>
A03303	Electricity			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,150,000</u>
001	Electricity			1,000,000	1,200,000	1,150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,200,000</u>	<u>16,000,000</u>	<u>20,230,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>1,000,000</u>	<u>230,000</u>
001	Travelling Allowance			200,000	1,000,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			8,000,000	15,000,000	20,000,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>1,500,000</u>	<u>748,000</u>
A03901	Stationery			<u>200,000</u>	<u>500,000</u>	<u>230,000</u>
001	Stationery			200,000	500,000	230,000
A03902	Printing and Publication			<u>150,000</u>	<u>300,000</u>	<u>173,000</u>
001	Printing and publication			150,000	300,000	173,000
A03914	Secret service expenditure			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
001	Secret Service Charges			100,000	200,000	115,000
A03970	Others			<u>200,000</u>	<u>500,000</u>	<u>230,000</u>
001	Others			200,000	500,000	230,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4002	District Police Officer Lower South Waziristan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>20,101,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>20,101,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	
A05270	To Others			<u>1,000</u>	<u>20,100,000</u>	<u>1,000</u>
001	To Others			1,000	20,100,000	1,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>1,650,000</u>	<u>115,000</u>
A061	TOTAL SCHOLARSHIP			<u>100,000</u>	<u>1,650,000</u>	<u>115,000</u>
A06103	Cash awards			100,000	1,650,000	115,000
A09	TOTAL PHYSICAL ASSETS				<u>250,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	
A09601	Plant and Machinery				250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>14,400,000</u>	<u>261,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>2,000,000</u>	<u>200,000</u>
A13001	Transport			<u>600,000</u>	<u>2,000,000</u>	<u>200,000</u>
001	Transport			600,000	2,000,000	200,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4002	District Police Officer Lower South Waziristan					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				<u>200,000</u>	<u>30,000</u>
001	Machinery and Equipment				200,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	<u>30,000</u>
A13201	Furniture and Fixture				200,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>12,000,000</u>	<u>1,000</u>
A13303	Other Buildings				<u>12,000,000</u>	<u>1,000</u>
001	Other Buildings.				12,000,000	
District Police Officer Lower South Waziristan				889,190,000	725,894,000	949,400,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TU4003	Superintendent of Police Investigation Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,057,000</u>	<u>3,837,000</u>	<u>4,252,000</u>
A011	TOTAL PAY		2	2	<u>1,955,000</u>	<u>866,000</u>	<u>2,053,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,955,000</u>	<u>866,000</u>	<u>2,053,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,955,000</u>	<u>866,000</u>	<u>2,053,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	1,300,000		1,365,000
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	655,000		688,000
A012	TOTAL ALLOWANCES				<u>2,102,000</u>	<u>2,971,000</u>	<u>2,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,102,000</u>	<u>2,971,000</u>	<u>2,199,000</u>
A01202	House Rent Allowance				69,000	74,000	69,000
A01203	Conveyance Allowance				5,000	55,000	5,000
A01207	Washing Allowance				5,000		5,000
A01208	Dress Allowance				11,000	14,000	11,000
A01210	Risk Allowance				<u>11,000</u>		<u>11,000</u>
001	Risk Allowance				11,000		11,000
A01217	Medical Allowance				21,000	21,000	21,000
A0121T	Adhoc Relief Allowance 2013				11,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015				11,000	7,000	11,000
A01233	Unattractive Area Allowance				<u>32,000</u>	<u>41,000</u>	<u>32,000</u>
001	Unattractive Area Allowance				32,000	41,000	32,000
A0123L	Scheduled Post Allowance for Police Officers				420,000	2,158,000	420,000
A0124R	Adhoc Relief Allowance 2022				206,000	72,000	206,000
A0124X	Adhoc Relief Allowance 2023				796,000	258,000	796,000
A01250	Incentive Allowance				<u>32,000</u>		<u>32,000</u>
001	Incentive Allowance				32,000		32,000
A0125E	Adhoc Relief Allowance 2024				418,000	174,000	426,000
A0125P	Ad-Hoc Relief Allowance-2025					87,000	89,000
A01260	Ration Allowance				1,000		1,000
A01261	Constabulary Allowance for Police Personnel				53,000		53,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4003	Superintendent of Police Investigation Lower South Waziristan					
A03	TOTAL OPERATING EXPENSES			<u>1,130,000</u>	<u>2,515,000</u>	<u>1,571,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>245,000</u>	<u>208,000</u>
A03201	Postage and Telegraph			30,000	45,000	35,000
A03202	Telephone and Trunk Call			150,000	200,000	173,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
001	Electricity			200,000	200,000	230,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>1,300,000</u>	<u>690,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001	Travelling Allowance			100,000	300,000	115,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>1,000,000</u>	<u>575,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	575,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>770,000</u>	<u>443,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>115,000</u>
001	Stationery			100,000	150,000	115,000
A03902	Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>58,000</u>
001	Printing and publication			50,000	150,000	58,000
A03905	Newspapers Periodicals and Books				20,000	20,000
A03914	Secret service expenditure				200,000	100,000
A03953	Investigation Cost				150,000	100,000
A03970	Others				100,000	50,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>175,000</u>	<u>58,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>175,000</u>	<u>58,000</u>
A06103	Cash awards			50,000	175,000	58,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4003	Superintendent of Police Investigation Lower South Waziristan					
A09	TOTAL PHYSICAL ASSETS				<u>400,000</u>	<u>51,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery				200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>50,000</u>
A09701	Furniture and fixtures				200,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>239,500</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>237,500</u>	<u>173,000</u>
A13001	Transport			<u>150,000</u>	<u>237,500</u>	<u>173,000</u>
001	Transport			150,000	237,500	173,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	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
Superintendent of Police Investigation Lower South Waziristan				5,387,000	7,166,500	6,107,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4045	Police Station Wanna (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>583,000</u>		<u>593,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>386,000</u>		<u>386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>386,000</u>		<u>386,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			30,000		30,000
A01217	Medical Allowance			16,000		16,000
A01233	Unattractive Area Allowance			<u>14,000</u>		<u>14,000</u>
001	Unattractive Area Allowance			14,000		14,000
A0124H	Special Allowance-2021			37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%			37,000		37,000
A0124R	Adhoc Relief Allowance 2022			43,000		43,000
A0124X	Adhoc Relief Allowance 2023			151,000		151,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,665,834</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>150,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	150,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4045	Police Station Wanna (Operation) South Waziristan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,150,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>215,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>58,000</u>
001	Printing and publication			50,000	70,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Wanna (Operation) South Waziristan				1,933,000	1,858,502	2,148,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4046	Police Station Azam Warsak (Operation)					
	South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,725,834</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>200,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	200,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,150,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4046	Police Station Azam Warsak (Operation) South Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>225,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>58,000</u>
001	Printing and publication			50,000	80,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Azam Warsak (Operation) South Waziristan				1,684,000	1,918,502	1,899,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4047	Police Station Raghzai (Operation)					
	South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,725,834</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>200,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	200,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,150,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4047	Police Station Raghzai (Operation) South Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>225,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>58,000</u>
001	Printing and publication			50,000	80,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
001	Transport			100,000	200,000	115,000
Police Station Raghzai (Operation) South Waziristan				1,684,000	1,926,834	1,899,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4048	Police Station Toi Khulla (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>371,000</u>		<u>381,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>174,000</u>		<u>174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>174,000</u>		<u>174,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A01233	Unattractive Area Allowance			<u>7,000</u>		<u>7,000</u>
001	Unattractive Area Allowance			7,000		7,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A0124R	Adhoc Relief Allowance 2022			30,000		30,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,225,834</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>200,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	200,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4048	Police Station Toi Khulla (Operation) South Waziristan					
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	575,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>225,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>58,000</u>
001	Printing and publication			50,000	80,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>191,668</u>	<u>115,000</u>
001	Transport			100,000	191,668	115,000
Police Station Toi Khulla (Operation) South Waziristan				1,221,000	1,418,502	1,361,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4049	Police Station Shakai (Operation)r South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>638,000</u>		<u>658,000</u>
A011	TOTAL PAY	2	2	<u>395,000</u>		<u>415,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>395,000</u>		<u>415,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>395,000</u>		<u>415,000</u>
J013	Junior Clerk (BPS-11)	2	2	395,000		415,000
A012	TOTAL ALLOWANCES			<u>243,000</u>		<u>243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>243,000</u>		<u>243,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A01233	Unattractive Area Allowance			<u>14,000</u>		<u>14,000</u>
001	Unattractive Area Allowance			14,000		14,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A0124R	Adhoc Relief Allowance 2022			58,000		58,000
A0124X	Adhoc Relief Allowance 2023			34,000		34,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,675,834</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>150,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	150,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4049	Police Station Shakai (Operation)r South Waziristan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,150,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>225,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>58,000</u>
001	Printing and publication			50,000	80,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
001	Transport			100,000	200,000	115,000
Police Station Shakai (Operation)r South Waziristan				1,988,000	1,876,834	2,213,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4050	Police Station Spin Dam (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,195,834</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>200,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	200,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4050	Police Station Spin Dam (Operation) South Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>195,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
001	Transport			100,000	200,000	115,000
Police Station Spin Dam (Operation) South Waziristan				1,184,000	1,396,834	1,324,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4051	Police Station Wanna (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>795,834</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	508,334	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4051	Police Station Wanna (Investigation) South Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>167,500</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,500</u>	<u>58,000</u>
001	Stationery			50,000	87,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport			100,000	100,000	115,000
Police Station Wanna (Investigation) South Waziristan				1,184,000	895,834	1,323,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4052	Police Station Azam Warsak (Investigatio South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>520,834</u>	<u>519,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>233,334</u>	<u>230,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>233,334</u>	<u>230,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	233,334	230,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4052	Police Station Azam Warsak (Investigatio South Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>167,500</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,500</u>	<u>58,000</u>
001	Stationery			50,000	87,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	<u>1,000</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	
Police Station Azam Warsak (Investigatio South Waziristan				784,000	521,834	864,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4053	Police Station Raghzai (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>795,834</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	508,334	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4053	Police Station Raghzai (Investigation) South Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>167,500</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,500</u>	<u>58,000</u>
001	Stationery			50,000	87,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport			100,000	100,000	115,000
Police Station Raghzai (Investigation) South Waziristan				1,184,000	895,834	1,323,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4054	Police Station Toi Khulla (Investigation South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>795,834</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	508,334	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4054	Police Station Toi Khulla (Investigation South Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>167,500</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,500</u>	<u>58,000</u>
001	Stationery			50,000	87,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport			100,000	100,000	115,000
Police Station Toi Khulla (Investigation South Waziristan				1,184,000	895,834	1,323,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4055	Police Station Shakai (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>250,000</u>	<u>288,500</u>	<u>290,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>1,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4055	Police Station Shakai (Investigation) South Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>167,500</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,500</u>	<u>58,000</u>
001	Stationery			50,000	87,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	<u>1,000</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	
Police Station Shakai (Investigation) South Waziristan				584,000	289,500	635,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4056	Police Station Spin Dam (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>795,834</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>508,334</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	508,334	575,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4056	Police Station Spin Dam (Investigation) South Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>167,500</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,500</u>	<u>58,000</u>
001	Stationery			50,000	87,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport			100,000	100,000	115,000
Police Station Spin Dam (Investigation) South Waziristan				1,184,000	895,834	1,323,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)						
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
Inspector South Waziristan (Levies)				2,000	2,000	2,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TW4027	Inspector South Waziristan (Khasadar)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>205,852,000</u>	<u>133,662,000</u>	<u>211,265,000</u>
A011	TOTAL PAY			<u>46,541,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>46,541,000</u>	
A01151	Total Basic Pay Other Staff			<u>46,541,000</u>	
A012	TOTAL ALLOWANCES		<u>205,852,000</u>	<u>87,121,000</u>	<u>211,265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>205,852,000</u>	<u>87,121,000</u>	<u>211,265,000</u>
A01202	House Rent Allowance		14,910,000	5,192,000	14,910,000
A01203	Conveyance Allowance		14,175,000	4,227,000	14,175,000
A01207	Washing Allowance		1,035,000	323,000	1,035,000
A0120Q	Fixed Daily Allowance		17,325,000	6,008,000	17,325,000
A01210	Risk Allowance		<u>43,733,000</u>	<u>24,899,000</u>	<u>43,733,000</u>
001	Risk Allowance		43,733,000	24,899,000	43,733,000
A01211	Hill allowance		16,000	4,000	16,000
A01217	Medical Allowance		9,692,000	3,252,000	9,692,000
A0121T	Adhoc Relief Allowance 2013		20,000	2,000	20,000
A0122C	Adhoc Relief Allowance - 2015		18,000	2,000	18,000
A01233	Unattractive Area Allowance		<u>9,660,000</u>	<u>3,672,000</u>	<u>9,660,000</u>
001	Unattractive Area Allowance		9,660,000	3,672,000	9,660,000
A0124R	Adhoc Relief Allowance 2022		10,773,000	4,011,000	10,773,000
A0124X	Adhoc Relief Allowance 2023		37,958,000	14,602,000	37,958,000
A01250	Incentive Allowance		<u>4,741,000</u>	<u>1,632,000</u>	<u>4,741,000</u>
001	Incentive Allowance		4,741,000	1,632,000	4,741,000
A0125E	Adhoc Relief Allowance 2024		33,233,000	11,635,000	33,898,000
A0125P	Ad-Hoc Relief Allowance-2025			4,655,000	4,748,000
A01260	Ration Allowance		6,185,000	2,168,000	6,185,000
A01261	Constabulary Allowance for Police Personnel		2,378,000	837,000	2,378,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4027	Inspector South Waziristan (Khasadar)					
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
Inspector South Waziristan (Khasadar)				205,854,000	133,664,000	211,267,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TW4041	District Police Officer South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,638,666,000</u>	<u>2,183,095,000</u>	<u>1,743,811,000</u>
A011	TOTAL PAY		2704	2704	<u>582,074,000</u>	<u>850,728,000</u>	<u>611,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>8,338,000</u>	<u>7,496,000</u>	<u>8,756,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>8,338,000</u>	<u>7,496,000</u>	<u>8,756,000</u>
D383	District Police Officer	(BPS-19)	1	1	1,071,000		1,125,000
S148	Superintendent Of Police	(BPS-18)	1	1	676,000		710,000
D055	Deputy Superintendent Of Police	(BPS-17)	6	6	3,119,000		3,275,000
S166	Superintendent	(BPS-17)	1	1	551,000		579,000
A057	Assistant	(BPS-16)	1	1	354,000		372,000
I012	Inspector	(BPS-16)	6	6	2,567,000		2,695,000
A011-2	TOTAL PAY OF OTHER STAFF		2688	2688	<u>573,736,000</u>	<u>843,232,000</u>	<u>602,424,000</u>
A01151	Total Basic Pay Other Staff		2688	2688	<u>573,736,000</u>	<u>843,230,000</u>	<u>602,422,000</u>
S035	Senior Clerk	(BPS-14)	2	2	626,000		657,000
S138	Sub Inspector	(BPS-14)	57	57	17,120,000		17,976,000
A149	Assistant Sub Inspector	(BPS-11)	18	18	3,987,000		4,186,000
J013	Junior Clerk	(BPS-11)	4	4	809,000		849,000
O022	Oversear	(BPS-11)	1	1	169,000		177,000
H015	Head Constable	(BPS-09)	213	213	48,330,000		50,747,000
C088	Constable	(BPS-07)	2364	2364	495,830,000		520,622,000
D112	Driver	(BPS-05)	3	3	728,000		764,000
R354	Risaldar	(BPS-05)	4	4	1,092,000		1,147,000
B006	Behishti	(BPS-04)	12	12	2,664,000		2,797,000
K016	Khakroob	(BPS-04)	5	5	1,274,000		1,338,000
N005	Naib Qasid	(BPS-04)	1	1	196,000		206,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TW4041	District Police Officer South Waziristan						
D005	Dafadar	(BPS-03)	1	1	183,000		192,000
L164	Lance Dafadar	(BPS-03)	3	3	728,000		764,000
A01153	Special Pay					2,000	2,000
A012	TOTAL ALLOWANCES				<u>1,056,592,000</u>	<u>1,332,367,000</u>	<u>1,132,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,056,592,000</u>	<u>1,332,367,000</u>	<u>1,132,631,000</u>
A01202	House Rent Allowance				68,650,000	77,653,000	68,650,000
A01203	Conveyance Allowance				69,620,000	62,904,000	69,620,000
A01207	Washing Allowance				4,254,000	4,874,000	4,254,000
A01208	Dress Allowance				105,000	184,000	105,000
A0120D	Integrated Allowance				42,000	83,000	42,000
A0120Q	Fixed Daily Allowance				80,951,000	90,378,000	80,951,000
A0120S	Elite force allowance				69,000	84,000	69,000
A01210	Risk Allowance				<u>201,360,000</u>	<u>364,319,000</u>	<u>201,360,000</u>
001	Risk Allowance				201,360,000	364,319,000	201,360,000
A01211	Hill allowance				63,000	61,000	63,000
A01217	Medical Allowance				55,050,000	48,374,000	55,050,000
A0121J	Transport monetization Allowance				3,000		3,000
A0121T	Adhoc Relief Allowance 2013				552,000	223,000	552,000
A0121W	Counter Terrorism Allowance					433,000	433,000
A01226	Computer Allowance				16,000	18,000	16,000
A0122C	Adhoc Relief Allowance - 2015				14,760,000	318,000	14,760,000
A0122D	Special Risk Allowance				126,000		126,000
A0122M	Adhoc Releif Allowance 2016				13,120,000		13,120,000
A0122Y	Ad-hoc Relief Allowance 2017				13,120,000		13,120,000
A01233	Unattractive Area Allowance				<u>46,680,000</u>	<u>54,844,000</u>	<u>46,680,000</u>
001	Unattractive Area Allowance				46,680,000	54,844,000	46,680,000
A01239	Special allowance				<u>47,000</u>	<u>21,000</u>	<u>47,000</u>
001	Special Allowance				47,000	21,000	47,000
A0123G	Ad-hoc Relief Allowance-2018				234,000		234,000
A0123L	Scheduled Post Allowance for Police Officers				672,000	1,918,000	672,000
A0123P	Ad-hoc Relief Allowance 2019				12,980,000		12,980,000
A0123U	Planning Performance Allowance					5,000	5,000
A01242	Consolidation travelling allowance				53,000		53,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4041	District Police Officer South Waziristan					
A0124C	Disparity Reduction Allowance			11,000	289,000	11,000
A0124F	Adhoc Relief Allowance-2021			53,000		53,000
A0124H	Special Allowance-2021			420,000	287,000	420,000
A0124N	Disparity Reduction Allowance 2022- 15%			483,000	448,000	483,000
A0124R	Adhoc Relief Allowance 2022			57,875,000	66,790,000	57,875,000
A0124X	Adhoc Relief Allowance 2023			200,968,000	233,356,000	200,968,000
A01250	Incentive Allowance			<u>23,687,000</u>	<u>24,806,000</u>	<u>23,687,000</u>
001	Incentive Allowance			23,687,000	24,806,000	23,687,000
A01252	Non Practising Allowance			2,000	22,000	2,000
A01253	Science Teaching Allowance			5,000		5,000
A01257	RC Allowance			21,000	17,000	21,000
A0125E	Adhoc Relief Allowance 2024			150,875,000	185,115,000	153,893,000
A0125P	Ad-Hoc Relief Allowance-2025				70,675,000	72,089,000
A0125Q	Disparity Reduction Allowance-2025				494,000	494,000
A01260	Ration Allowance			29,391,000	32,112,000	29,391,000
A01261	Constabulary Allowance for Police Personnel			10,232,000	11,261,000	10,232,000
A01270	Other			<u>42,000</u>	<u>1,000</u>	<u>42,000</u>
001	Others			42,000	1,000	42,000
A03	TOTAL OPERATING EXPENSES			<u>11,220,000</u>	<u>79,325,000</u>	<u>59,483,000</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>975,000</u>	<u>1,258,000</u>
A03201	Postage and Telegraph			50,000	75,000	58,000
A03202	Telephone and Trunk Call			300,000	900,000	1,200,000
A033	TOTAL UTILITIES				<u>20,000,000</u>	<u>2,000</u>
A03301	Gas				10,000,000	1,000
A03303	Electricity				10,000,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000,000</u>	<u>51,700,000</u>	<u>52,500,000</u>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001	Travelling Allowance			1,000,000	1,200,000	1,500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4041	District Police Officer South Waziristan					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			8,000,000	50,000,000	50,000,000
A03808	Conveyance Charges				<u>500,000</u>	<u>1,000,000</u>
001	Conveyance Charges				500,000	
A039	TOTAL GENERAL			<u>1,870,000</u>	<u>6,650,000</u>	<u>5,723,000</u>
A03901	Stationery			<u>700,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
001	Stationery			700,000	2,000,000	1,800,000
A03902	Printing and Publication			<u>300,000</u>	<u>600,000</u>	<u>1,000,000</u>
001	Printing and publication			300,000	600,000	1,000,000
A03905	Newspapers Periodicals and Books			20,000	50,000	23,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>300,000</u>	<u>400,000</u>
001	Advertising and Publicity			150,000	300,000	400,000
A03914	Secret service expenditure			<u>200,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
001	Secret Service Charges			200,000	1,700,000	1,500,000
A03970	Others			<u>500,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001	Others			500,000	2,000,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,700,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>2,700,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				2,700,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>10,001,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>10,001,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	
A05270	To Others			<u>1,000</u>	<u>10,000,000</u>	<u>1,000</u>
001	To Others			1,000	10,000,000	1,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>800,000</u>	<u>800,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4041	District Police Officer South Waziristan					
A061	TOTAL SCHOLARSHIP			<u>300,000</u>	<u>800,000</u>	<u>800,000</u>
A06103	Cash awards			300,000	800,000	800,000
A09	TOTAL PHYSICAL ASSETS				<u>1,800,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,800,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>21,250,000</u>	<u>8,001,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>6,000,000</u>	<u>8,000,000</u>
A13001	Transport			<u>1,500,000</u>	<u>6,000,000</u>	<u>8,000,000</u>
001	Transport			1,500,000	6,000,000	8,000,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>15,250,000</u>	<u>1,000</u>
A13303	Other Buildings				<u>15,250,000</u>	<u>1,000</u>
001	Other Buildings.				15,250,000	
District Police Officer South Waziristan				1,651,687,000	2,298,971,000	1,812,099,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TW4105	Superintendent of Police Investigation South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,927,000</u>	<u>6,633,000</u>	<u>9,730,000</u>
A011	TOTAL PAY		19	19	<u>7,028,000</u>	<u>2,760,000</u>	<u>7,379,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,818,000</u>	<u>2,114,000</u>	<u>1,909,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,818,000</u>	<u>2,114,000</u>	<u>1,909,000</u>
S148	Superintendent Of Police (BPS-18)		1	1	1,122,000		1,178,000
A057	Assistant (BPS-16)		1	1	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,210,000</u>	<u>646,000</u>	<u>5,470,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>5,210,000</u>	<u>646,000</u>	<u>5,470,000</u>
S138	Sub Inspector (BPS-14)		3	3	1,209,000		1,269,000
J013	Junior Clerk (BPS-11)		8	8	2,539,000		2,666,000
H015	Head Constable (BPS-09)		4	4	1,120,000		1,176,000
S162	Sweeper (BPS-03)		2	2	342,000		359,000
A012	TOTAL ALLOWANCES				<u>1,899,000</u>	<u>3,873,000</u>	<u>2,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,899,000</u>	<u>3,873,000</u>	<u>2,351,000</u>
A01202	House Rent Allowance				95,000	262,000	95,000
A01203	Conveyance Allowance				105,000	259,000	105,000
A01207	Washing Allowance				5,000	9,000	5,000
A01208	Dress Allowance				21,000	29,000	21,000
A0120D	Integrated Allowance				5,000		5,000
A01210	Risk Allowance				<u>63,000</u>		<u>63,000</u>
001	Risk Allowance				63,000		63,000
A01217	Medical Allowance				42,000	90,000	42,000
A0121T	Adhoc Relief Allowance 2013				11,000	21,000	11,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				11,000	14,000	11,000
A01233	Unattractive Area Allowance				<u>42,000</u>	<u>158,000</u>	<u>42,000</u>
001	Unattractive Area Allowance				42,000	158,000	42,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4105	Superintendent of Police Investigation South Waziristan					
A0123L	Scheduled Post Allowance for Police Officers			447,000	547,000	447,000
A0124C	Disparity Reduction Allowance			2,000	11,000	2,000
A0124H	Special Allowance-2021			105,000	173,000	105,000
A0124N	Disparity Reduction Allowance 2022- 15%			105,000	163,000	105,000
A0124R	Adhoc Relief Allowance 2022			105,000	227,000	105,000
A0124X	Adhoc Relief Allowance 2023			315,000	806,000	315,000
A0125E	Adhoc Relief Allowance 2024			399,000	647,000	407,000
A0125P	Ad-Hoc Relief Allowance-2025				270,000	275,000
A0125Q	Disparity Reduction Allowance-2025				169,000	169,000
A03	TOTAL OPERATING EXPENSES			<u>1,340,000</u>	<u>2,232,500</u>	<u>1,544,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>187,500</u>	<u>173,000</u>
A03202	Telephone and Trunk Call			150,000	187,500	173,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,400,000</u>	<u>805,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>230,000</u>
001	Travelling Allowance			200,000	400,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	575,000
A039	TOTAL GENERAL			<u>490,000</u>	<u>645,000</u>	<u>566,000</u>
A03901	Stationery			<u>150,000</u>	<u>250,000</u>	<u>173,000</u>
001	Stationery			150,000	250,000	173,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>92,000</u>
001	Printing and publication			80,000	80,000	92,000
A03905	Newspapers Periodicals and Books			10,000	5,000	12,000
A03914	Secret service expenditure			<u>50,000</u>	<u>80,000</u>	<u>58,000</u>
001	Secret Service Charges			50,000	80,000	58,000
A03953	Investigation Cost			150,000	150,000	173,000
A03970	Others			<u>50,000</u>	<u>80,000</u>	<u>58,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4105	Superintendent of Police Investigation South Waziristan					
001	Others			50,000	80,000	58,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
A06103	Cash awards			50,000	100,000	58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>500,000</u>	<u>173,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>500,000</u>	<u>173,000</u>
A13001	Transport			<u>150,000</u>	<u>500,000</u>	<u>173,000</u>
001	Transport			150,000	500,000	173,000
Superintendent of Police Investigation South Waziristan				10,467,000	9,465,500	11,505,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4152	Police Station Ladha (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,375,000</u>	<u>1,447,419</u>	<u>1,581,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A03202	Telephone and Trunk Call			22,000	22,000	25,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>127,000</u>
A03303	Electricity			<u>110,000</u>	<u>110,000</u>	<u>127,000</u>
001	Electricity			110,000	110,000	127,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,001</u>	<u>1,265,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,001</u>	<u>1,265,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,001	1,265,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4152	Police Station Ladha (Operation) South Waziristan					
A039	TOTAL GENERAL			<u>143,000</u>	<u>215,418</u>	<u>164,000</u>
A03901	Stationery			<u>55,000</u>	<u>100,418</u>	<u>63,000</u>
001	Stationery			55,000	100,418	63,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>63,000</u>
001	Printing and publication			55,000	55,000	63,000
A03970	Others			<u>33,000</u>	<u>60,000</u>	<u>38,000</u>
001	Others			33,000	60,000	38,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>250,000</u>	<u>127,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>250,000</u>	<u>127,000</u>
A13001	Transport			<u>110,000</u>	<u>250,000</u>	<u>127,000</u>
001	Transport			110,000	250,000	127,000
Police Station Ladha (Operation) South Waziristan				1,819,000	1,698,419	2,053,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4153	Police Station Sarwakai (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>338,000</u>		<u>348,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>141,000</u>		<u>141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>141,000</u>		<u>141,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A01233	Unattractive Area Allowance			<u>2,000</u>		<u>2,000</u>
001	Unattractive Area Allowance			2,000		2,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A0124R	Adhoc Relief Allowance 2022			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,515,834</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,150,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4153	Police Station Sarwakai (Operation) South Waziristan					
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,150,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>195,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
001	Transport			100,000	200,000	115,000
Police Station Sarwakai (Operation) South Waziristan				1,688,000	1,716,834	1,903,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4154	Police Station Wanna (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>644,000</u>	<u>1,316,000</u>	<u>744,000</u>
A011	TOTAL PAY				<u>611,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>611,000</u>	
A01151	Total Basic Pay Other Staff				<u>611,000</u>	
A012	TOTAL ALLOWANCES			<u>644,000</u>	<u>705,000</u>	<u>744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>644,000</u>	<u>705,000</u>	<u>744,000</u>
A01202	House Rent Allowance			57,000	34,000	57,000
A01203	Conveyance Allowance			42,000	35,000	42,000
A01217	Medical Allowance			19,000	18,000	19,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A0124H	Special Allowance-2021			46,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			59,000	56,000	59,000
A0124R	Adhoc Relief Allowance 2022			59,000	56,000	59,000
A0124X	Adhoc Relief Allowance 2023			189,000	200,000	189,000
A0125E	Adhoc Relief Allowance 2024			158,000	153,000	161,000
A0125P	Ad-Hoc Relief Allowance-2025				62,000	63,000
A0125Q	Disparity Reduction Allowance-2025				34,000	34,000
Police Station Wanna (Operation) South Waziristan				644,000	1,316,000	744,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4158	Police Station Sararroggha (Operation) South Waziristan					
A03	TOTAL OPERATING EXPENSES				<u>1,330,000</u>	<u>1,330,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,175,000</u>	<u>1,175,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,175,000</u>	<u>1,175,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,175,000	
A039	TOTAL GENERAL				<u>155,000</u>	<u>155,000</u>
A03901	Stationery				<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	
A03902	Printing and Publication				<u>50,000</u>	<u>50,000</u>
001	Printing and publication				50,000	
A03970	Others				<u>55,000</u>	<u>55,000</u>
001	Others				55,000	
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT				<u>200,000</u>	<u>200,000</u>
A13001	Transport				<u>200,000</u>	<u>200,000</u>
001	Transport				200,000	
Police Station Sararroggha (Operation) South Waziristan					1,531,000	1,531,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4159	Police Station Makin (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,305,835</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4159	Police Station Makin (Operation) South Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>185,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>40,000</u>	<u>35,000</u>
001	Others			30,000	40,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
001	Transport			100,000	200,000	115,000
Police Station Makin (Operation) South Waziristan				1,684,000	1,506,835	1,899,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4160	Police Station Shakai (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>137,000</u>		<u>137,000</u>
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,287,500</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,150,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>167,500</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,500</u>	<u>58,000</u>
001	Stationery			50,000	87,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4160	Police Station Shakai (Operation) South Waziristan					
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport			100,000	100,000	115,000
Police Station Shakai (Operation) South Waziristan				1,487,000	1,387,500	1,691,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4162	Police Station Tiarza (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,510,834</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,190,000</u>	<u>1,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,190,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,190,000	1,150,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4162	Police Station Tiarza (Operation) South Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>200,834</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>95,834</u>	<u>58,000</u>
001	Stationery			50,000	95,834	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>55,000</u>	<u>35,000</u>
001	Others			30,000	55,000	35,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>200,000</u>	<u>115,000</u>
001	Transport			100,000	200,000	115,000
Police Station Tiarza (Operation) South Waziristan				1,684,000	1,711,834	1,899,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4163	Police Station Ladha (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>612,500</u>	<u>634,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>325,000</u>	<u>345,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>325,000</u>	<u>345,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	325,000	345,000

3141

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4163	Police Station Ladha (Investigation) South Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>167,500</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,500</u>	<u>58,000</u>
001	Stationery			50,000	87,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport			100,000	100,000	115,000
Police Station Ladha (Investigation) South Waziristan				984,000	712,500	1,093,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4164	Police Station Sarwakai (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>612,500</u>	<u>634,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>325,000</u>	<u>345,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>325,000</u>	<u>345,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	325,000	345,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4164	Police Station Sarwakai (Investigation) South Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>167,500</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,500</u>	<u>58,000</u>
001	Stationery			50,000	87,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport			100,000	100,000	115,000
Police Station Sarwakai (Investigation) South Waziristan				984,000	712,500	1,093,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4169	Police Station Sararogha (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>612,500</u>	<u>634,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>325,000</u>	<u>345,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>325,000</u>	<u>345,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	325,000	345,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4169	Police Station Sararroggha (Investigation) South Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>167,500</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,500</u>	<u>58,000</u>
001	Stationery			50,000	87,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport			100,000	100,000	115,000
Police Station Sararroggha (Investigation) South Waziristan				984,000	712,500	1,093,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4170	Police Station Makin (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>612,500</u>	<u>634,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>325,000</u>	<u>345,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>325,000</u>	<u>345,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	325,000	345,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4170	Police Station Makin (Investigation) South Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>167,500</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,500</u>	<u>58,000</u>
001	Stationery			50,000	87,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport			100,000	100,000	115,000
Police Station Makin (Investigation) South Waziristan				984,000	712,500	1,093,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4173	Police Station Tiarza (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,000</u>		<u>344,000</u>
A011	TOTAL PAY	1	1	<u>197,000</u>		<u>207,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>197,000</u>		<u>207,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>197,000</u>		<u>207,000</u>
J013	Junior Clerk (BPS-11)	1	1	197,000		207,000
A012	TOTAL ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,000</u>		<u>137,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			25,000		25,000
A01217	Medical Allowance			12,000		12,000
A0124H	Special Allowance-2021			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>612,500</u>	<u>634,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	23,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>325,000</u>	<u>345,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>325,000</u>	<u>345,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	325,000	345,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4173	Police Station Tiarza (Investigation) South Waziristan					
A039	TOTAL GENERAL			<u>130,000</u>	<u>167,500</u>	<u>151,000</u>
A03901	Stationery			<u>50,000</u>	<u>87,500</u>	<u>58,000</u>
001	Stationery			50,000	87,500	58,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			30,000	30,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Transport			100,000	100,000	115,000
Police Station Tiarza (Investigation) South Waziristan				984,000	712,500	1,093,000

NC21120 (061)
POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

03	PUBLIC ORDER AND SAFETY AFFAIRS				Rs	Rs	Rs
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TW4195	Police Station CTD South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,501,000</u>	<u>48,391,000</u>	<u>120,294,000</u>
A011	TOTAL PAY		42	62	<u>49,889,000</u>	<u>14,210,000</u>	<u>59,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>37,674,000</u>	<u>927,000</u>	<u>37,743,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,386,000</u>	<u>927,000</u>	<u>1,455,000</u>
A040	Analyst	(BPS-16)	1	1	520,000		546,000
I012	Inspector	(BPS-16)	2	2	866,000		909,000
A01106	Total Pay of contract officer				<u>36,288,000</u>		<u>36,288,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		39	59	<u>12,215,000</u>	<u>13,283,000</u>	<u>22,018,000</u>
A01151	Total Basic Pay Other Staff		39	59	<u>12,213,000</u>	<u>13,281,000</u>	<u>22,016,000</u>
S138	Sub Inspector	(BPS-14)	4	4	2,297,000		2,412,000
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,532,000		4,759,000
F235	Field Operator	(BPS-11)		20			9,192,000
C088	Constable	(BPS-07)	25	25	5,384,000		5,653,000
A01153	Special Pay				2,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>46,612,000</u>	<u>34,181,000</u>	<u>60,533,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,612,000</u>	<u>34,181,000</u>	<u>60,533,000</u>
A01202	House Rent Allowance				1,881,000	1,150,000	3,539,000
A01203	Conveyance Allowance				1,689,000	1,007,000	2,374,000
A01207	Washing Allowance				84,000	49,000	84,000
A01208	Dress Allowance				16,000	23,000	16,000
A0120Q	Fixed Daily Allowance				2,123,000	1,274,000	2,123,000
A01210	Risk Allowance				<u>5,816,000</u>	<u>5,190,000</u>	<u>5,816,000</u>
001	Risk Allowance				5,816,000	5,190,000	5,816,000
A01211	Hill allowance				3,000	3,000	3,000
A01217	Medical Allowance				1,050,000	668,000	1,410,000
A0121T	Adhoc Relief Allowance 2013				168,000	96,000	168,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4195	Police Station CTD South Waziristan					
A0121W	Counter Terrorism Allowance			19,695,000	13,190,000	19,695,000
A0122C	Adhoc Relief Allowance - 2015			116,000	66,000	116,000
A01233	Unattractive Area Allowance			<u>1,182,000</u>	<u>742,000</u>	<u>1,182,000</u>
001	Unattractive Area Allowance			1,182,000	742,000	1,182,000
A01239	Special allowance			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001	Special Allowance			5,000	4,000	5,000
A0124H	Special Allowance-2021					840,000
A0124N	Disparity Reduction Allowance 2022- 15%					928,000
A0124R	Adhoc Relief Allowance 2022			1,886,000	1,200,000	2,814,000
A0124X	Adhoc Relief Allowance 2023			6,182,000	4,070,000	9,399,000
A01250	Incentive Allowance			<u>473,000</u>	<u>323,000</u>	<u>473,000</u>
001	Incentive Allowance			473,000	323,000	473,000
A0125E	Adhoc Relief Allowance 2024			3,355,000	3,227,000	5,720,000
A0125P	Ad-Hoc Relief Allowance-2025				1,304,000	2,249,000
A0125Q	Disparity Reduction Allowance-2025				20,000	691,000
A01260	Ration Allowance			636,000	437,000	636,000
A01261	Constabulary Allowance for Police Personnel			252,000	138,000	252,000
A03	TOTAL OPERATING EXPENSES			<u>2,270,000</u>	<u>2,311,933</u>	<u>2,613,000</u>
A032	TOTAL COMMUNICATIONS			<u>710,000</u>	<u>710,000</u>	<u>817,000</u>
A03201	Postage and Telegraph			10,000	10,000	12,000
A03202	Telephone and Trunk Call			700,000	700,000	805,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Electricity			100,000	100,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,001</u>	<u>1,380,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
001	Travelling Allowance			200,000	200,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,001</u>	<u>1,150,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4195 Police Station CTD South Waziristan						
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,001	1,150,000
A039	TOTAL GENERAL			<u>260,000</u>	<u>301,932</u>	<u>301,000</u>
A03901	Stationery			<u>100,000</u>	<u>141,932</u>	<u>115,000</u>
001	Stationery			100,000	141,932	115,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Printing and publication			50,000	50,000	58,000
A03905	Newspapers Periodicals and Books			10,000	10,000	12,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Advertising and Publicity			50,000	50,000	58,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
001	Others			50,000	50,000	58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>283,334</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>283,334</u>	<u>230,000</u>
A13001	Transport			<u>200,000</u>	<u>283,334</u>	<u>230,000</u>
001	Transport			200,000	283,334	230,000
Police Station CTD South Waziristan				98,971,000	50,986,267	123,137,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
CU4155	Deputy Commissioner/Commandant Chitral Upper (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>120,661,000</u>	<u>121,568,000</u>	<u>127,839,000</u>
A011	TOTAL PAY		155	155	<u>47,402,000</u>	<u>41,767,000</u>	<u>49,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>582,000</u>	<u>923,000</u>	<u>612,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>582,000</u>	<u>923,000</u>	<u>612,000</u>
A057	Assistant (BPS-16)		1	1	291,000		306,000
I012	Inspector (BPS-16)		1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		153	153	<u>46,820,000</u>	<u>40,844,000</u>	<u>49,162,000</u>
A01151	Total Basic Pay Other Staff		<u>153</u>	<u>153</u>	<u>46,820,000</u>	<u>40,844,000</u>	<u>49,162,000</u>
S035	Senior Clerk (BPS-14)		1	1	239,000		251,000
S138	Sub Inspector (BPS-14)		3	3	936,000		983,000
A149	Assistant Sub Inspector (BPS-11)		4	4	1,061,000		1,114,000
J013	Junior Clerk (BPS-11)		1	1	197,000		207,000
H015	Head Constable (BPS-09)		5	5	1,019,000		1,070,000
C088	Constable (BPS-07)		129	129	41,113,000		43,169,000
D112	Driver (BPS-06)		3	3	696,000		731,000
W020	Wireless Operator (BPS-05)		2	2	655,000		688,000
C095	Cook (BPS-03)		2	2	447,000		469,000
N005	Naib Qasid (BPS-03)		2	2	301,000		316,000
S162	Sweeper (BPS-03)		1	1	156,000		164,000
A012	TOTAL ALLOWANCES				<u>73,259,000</u>	<u>79,801,000</u>	<u>78,065,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>71,101,000</u>	<u>77,324,000</u>	<u>75,907,000</u>
A01202	House Rent Allowance				4,548,000	4,082,000	4,548,000
A01203	Conveyance Allowance				3,696,000	3,377,000	3,696,000
A01207	Washing Allowance				147,000	120,000	147,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
CU4155	Deputy Commissioner/Commandant Chitral Upper (Levies)					
A01208	Dress Allowance			147,000	120,000	147,000
A0120D	Integrated Allowance			84,000	72,000	84,000
A0120Q	Fixed Daily Allowance			4,865,000	4,268,000	4,865,000
A01210	Risk Allowance			<u>18,519,000</u>	<u>22,316,000</u>	<u>18,519,000</u>
001	Risk Allowance			18,519,000	22,316,000	18,519,000
A01217	Medical Allowance			2,849,000	2,502,000	2,849,000
A01233	Unattractive Area Allowance			<u>2,427,000</u>	<u>2,867,000</u>	<u>2,427,000</u>
001	Unattractive Area Allowance			2,427,000	2,867,000	2,427,000
A0124H	Special Allowance-2021			50,000	84,000	50,000
A0124L	Weather Allowance			1,300,000	2,558,000	1,300,000
A0124N	Disparity Reduction Allowance 2022- 15%			252,000	278,000	252,000
A0124R	Adhoc Relief Allowance 2022			4,120,000	3,624,000	4,120,000
A0124X	Adhoc Relief Allowance 2023			14,759,000	12,975,000	14,759,000
A01250	Incentive Allowance			<u>1,343,000</u>	<u>1,144,000</u>	<u>1,343,000</u>
001	Incentive Allowance			1,343,000	1,144,000	1,343,000
A0125E	Adhoc Relief Allowance 2024			9,713,000	10,430,000	9,907,000
A0125P	Ad-Hoc Relief Allowance-2025				4,175,000	4,259,000
A0125Q	Disparity Reduction Allowance-2025				353,000	353,000
A01260	Ration Allowance			1,757,000	1,521,000	1,757,000
A01261	Constabulary Allowance for Police Personnel			525,000	458,000	525,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,158,000</u>	<u>2,477,000</u>	<u>2,158,000</u>
A01273	Honoraria				400,000	
A01284	Firewood Allowance			2,158,000	2,077,000	2,158,000
A03	TOTAL OPERATING EXPENSES			<u>4,240,000</u>	<u>5,236,000</u>	<u>4,951,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A03201	Postage and Telegraph			30,000	30,000	35,000
A03202	Telephone and Trunk Call			100,000	100,000	115,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A03303	Electricity			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
CU4155	Deputy Commissioner/Commandant Chitral Upper (Levies)					
001	Electricity			350,000	350,000	400,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>600,000</u>	<u>460,000</u>
A03402	Rent for Office Building			400,000	600,000	460,000
A036	TOTAL MOTOR VEHICLES				<u>30,000</u>	<u>30,000</u>
A03603	Registration				30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,611,000</u>	<u>1,506,000</u>
A03803	Other - domestic				1,000	1,000
A03805	Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>345,000</u>
001	Travelling Allowance			300,000	600,000	345,000
A03806	Transportation of Goods				<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods				10,000	
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,150,000
A039	TOTAL GENERAL			<u>2,060,000</u>	<u>2,515,000</u>	<u>2,405,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
001	Stationery			200,000	200,000	230,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Printing and publication			60,000	60,000	70,000
A03905	Newspapers Periodicals and Books				5,000	5,000
A03906	Uniforms and Protective Clothing			1,500,000	1,700,000	1,700,000
A03907	Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity				50,000	
A03970	Others			<u>300,000</u>	<u>500,000</u>	<u>350,000</u>
001	Others			300,000	500,000	350,000
A06	TOTAL TRANSFERS				<u>50,000</u>	<u>50,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
CU4155	Deputy Commissioner/Commandant Chitral Upper (Levies)					
A063	TOTAL ENTERTAINMENT & GIFTS				<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts				50,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>5,500,000</u>	<u>19,730,000</u>	<u>6,300,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>300,000</u>	<u>100,000</u>
A09203	I.T. Equipment				300,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601	Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Plant and Machinery			500,000	500,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>200,000</u>
A09701	Furniture and fixtures				250,000	200,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>5,000,000</u>	<u>18,680,000</u>	<u>5,500,000</u>
A09899	Others			<u>5,000,000</u>	<u>18,680,000</u>	<u>5,500,000</u>
001	Others			5,000,000	18,680,000	5,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,290,000</u>	<u>1,470,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,380,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,380,000</u>
001	Transport			1,200,000	1,200,000	1,380,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>50,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
CU4155	Deputy Commissioner/Commandant Chitral Upper (Levies)					
A13101	Machinery and Equipment				<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment				50,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				20,000	20,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	<u>20,000</u>
A13701	Hardware				10,000	10,000
A13702	Software				10,000	10,000
Deputy Commissioner/Commandant Chitral Upper (Levies)				131,601,000	147,874,000	140,610,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KT5229	Inspector Darra Kohat (Levies DC)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>95,214,000</u>	<u>86,273,000</u>	<u>101,039,000</u>
A011	TOTAL PAY		<u>137</u>	<u>137</u>	<u>43,710,000</u>	<u>33,198,000</u>	<u>45,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,341,000</u>	<u>624,000</u>	<u>1,408,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,341,000</u>	<u>624,000</u>	<u>1,408,000</u>
A057	Assistant (BPS-16)		1	1	592,000		622,000
I012	Inspector (BPS-16)		1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>135</u>	<u>135</u>	<u>42,369,000</u>	<u>32,574,000</u>	<u>44,488,000</u>
A01151	Total Basic Pay Other Staff		<u>135</u>	<u>135</u>	<u>42,369,000</u>	<u>32,574,000</u>	<u>44,488,000</u>
S138	Sub Inspector (BPS-14)		2	2	613,000		644,000
C082	Computer Operator (BPS-12)		1	1	541,000		568,000
A149	Assistant Sub Inspector (BPS-11)		3	3	1,393,000		1,463,000
H015	Head Constable (BPS-09)		5	5	1,538,000		1,615,000
J013	Junior Clerk (BPS-09)		1	1	468,000		491,000
C088	Constable (BPS-07)		121	121	37,256,000		39,119,000
D112	Driver (BPS-05)		1	1	280,000		294,000
N005	Naib Qasid (BPS-02)		1	1	280,000		294,000
A012	TOTAL ALLOWANCES				<u>51,504,000</u>	<u>53,075,000</u>	<u>55,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,504,000</u>	<u>53,075,000</u>	<u>55,143,000</u>
A01202	House Rent Allowance				3,694,000	2,994,000	3,694,000
A01203	Conveyance Allowance				3,012,000	2,379,000	3,012,000
A01207	Washing Allowance				232,000	188,000	232,000
A01208	Dress Allowance				14,000	713,000	14,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A0120Q	Fixed Daily Allowance				4,087,000	3,296,000	4,087,000
A01210	Risk Allowance				<u>10,769,000</u>	<u>13,749,000</u>	<u>10,769,000</u>
001	Risk Allowance				10,769,000	13,749,000	10,769,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT5229	Inspector Darra Kohat (Levies DC)					
A01217	Medical Allowance			2,308,000	1,865,000	2,308,000
A0124H	Special Allowance-2021			97,000	84,000	97,000
A0124N	Disparity Reduction Allowance 2022- 15%			113,000	98,000	113,000
A0124R	Adhoc Relief Allowance 2022			3,621,000	2,920,000	3,621,000
A0124X	Adhoc Relief Allowance 2023			13,077,000	10,548,000	13,077,000
A01250	Incentive Allowance			<u>1,159,000</u>	<u>936,000</u>	<u>1,159,000</u>
001	Incentive Allowance			1,159,000	936,000	1,159,000
A0125E	Adhoc Relief Allowance 2024			7,292,000	8,300,000	7,438,000
A0125P	Ad-Hoc Relief Allowance-2025				3,320,000	3,386,000
A0125Q	Disparity Reduction Allowance-2025				107,000	107,000
A01260	Ration Allowance			1,497,000	1,207,000	1,497,000
A01261	Constabulary Allowance for Police Personnel			449,000	363,000	449,000
A01270	Other			<u>74,000</u>		<u>74,000</u>
001	Others			74,000		74,000
A03	TOTAL OPERATING EXPENSES			<u>1,640,000</u>	<u>1,665,000</u>	<u>1,913,000</u>
A032	TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>193,000</u>
A03201	Postage and Telegraph			20,000	20,000	23,000
A03202	Telephone and Trunk Call			150,000	150,000	170,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Electricity			300,000	300,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>715,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
001	Travelling Allowance			100,000	100,000	115,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	600,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT5229	Inspector Darra Kohat (Levies DC)					
A039	TOTAL GENERAL			<u>570,000</u>	<u>595,000</u>	<u>655,000</u>
A03901	Stationery			<u>100,000</u>	<u>125,000</u>	<u>115,000</u>
001	Stationery			100,000	125,000	115,000
A03906	Uniforms and Protective Clothing			400,000	400,000	460,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001	Others			70,000	70,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Transport			150,000	150,000	170,000
Inspector Darra Kohat (Levies DC)				97,004,000	88,088,000	103,124,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LK5169	Inspector Bhittani Lakki (Levies DC)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,367,000</u>	<u>99,718,000</u>	<u>106,880,000</u>
A011	TOTAL PAY		129	129	<u>40,710,000</u>	<u>42,649,000</u>	<u>42,747,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>982,000</u>	<u>790,000</u>	<u>1,434,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>982,000</u>	<u>790,000</u>	<u>1,434,000</u>
S166	Superintendent	(BPS-17)	1	1	545,000		572,000
A057	Assistant	(BPS-16)	1	1	437,000		459,000
C082	Computer Operator	(BPS-16)		1			403,000
A011-2	TOTAL PAY OF OTHER STAFF		127	126	<u>39,728,000</u>	<u>41,859,000</u>	<u>41,313,000</u>
A01151	Total Basic Pay Other Staff		127	126	<u>39,728,000</u>	<u>41,859,000</u>	<u>41,313,000</u>
S035	Senior Clerk	(BPS-14)		1			403,000
S138	Sub Inspector	(BPS-14)		2			971,000
S143	Subedar	(BPS-13)	2		925,000		
C082	Computer Operator	(BPS-12)	1		384,000		
A149	Assistant Sub Inspector	(BPS-11)		2			809,000
J013	Junior Clerk	(BPS-11)		1			328,000
N028	Naib Subedar	(BPS-11)	2		770,000		
S035	Senior Clerk	(BPS-11)	1		384,000		
H015	Head Constable	(BPS-09)		7			2,259,000
J013	Junior Clerk	(BPS-09)	1		312,000		
H004	Havaldar	(BPS-08)	7		2,151,000		
C088	Constable	(BPS-07)		112			36,215,000
N010	Naik	(BPS-07)	6		1,850,000		
D112	Driver	(BPS-06)	1	1	312,000		328,000
L015	Lance Naik	(BPS-06)	3		925,000		
S299	Sepoyee	(BPS-05)	103		31,715,000		

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK5169	Inspector Bhattani Lakki (Levies DC)					
A012	TOTAL ALLOWANCES			<u>59,657,000</u>	<u>57,069,000</u>	<u>64,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>59,657,000</u>	<u>57,069,000</u>	<u>64,133,000</u>
A01202	House Rent Allowance			3,803,000	3,176,000	3,803,000
A01203	Conveyance Allowance			3,136,000	2,619,000	3,136,000
A01206	Local Compensatory Allowance				2,000	2,000
A01207	Washing Allowance			250,000	198,000	250,000
A01208	Dress Allowance			32,000	24,000	32,000
A0120D	Integrated Allowance			21,000	15,000	21,000
A0120Q	Fixed Daily Allowance			4,172,000	3,282,000	4,172,000
A01210	Risk Allowance			<u>15,237,000</u>	<u>13,770,000</u>	<u>15,237,000</u>
001	Risk Allowance			15,237,000	13,770,000	15,237,000
A01217	Medical Allowance			2,363,000	1,971,000	2,363,000
A01226	Computer Allowance				3,000	3,000
A01242	Consolidation travelling allowance				17,000	17,000
A0124H	Special Allowance-2021			347,000	529,000	347,000
A0124N	Disparity Reduction Allowance 2022- 15%			488,000	496,000	488,000
A0124R	Adhoc Relief Allowance 2022			3,908,000	3,251,000	3,908,000
A0124X	Adhoc Relief Allowance 2023			14,120,000	11,764,000	14,120,000
A01250	Incentive Allowance			<u>1,140,000</u>	<u>893,000</u>	<u>1,140,000</u>
001	Incentive Allowance			1,140,000	893,000	1,140,000
A0125E	Adhoc Relief Allowance 2024			8,652,000	9,304,000	8,825,000
A0125P	Ad-Hoc Relief Allowance-2025				3,705,000	3,779,000
A0125Q	Disparity Reduction Allowance-2025				502,000	502,000
A01260	Ration Allowance			1,520,000	1,188,000	1,520,000
A01261	Constabulary Allowance for Police Personnel			457,000	358,000	457,000
A01270	Other			<u>11,000</u>	<u>2,000</u>	<u>11,000</u>
001	Others			11,000	2,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>2,450,000</u>	<u>3,751,000</u>	<u>15,872,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			30,000	30,000	35,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK5169	Inspector Bhittani Lakki (Levies DC)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>2,201,000</u>	<u>2,401,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>400,000</u>
001	Travelling Allowance			100,000	200,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,000,000	2,000,000
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000	
A039	TOTAL GENERAL			<u>820,000</u>	<u>1,520,000</u>	<u>13,436,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			100,000	150,000	150,000
A03902	Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Printing and publication			70,000	70,000	100,000
A03906	Uniforms and Protective Clothing			500,000	1,000,000	1,000,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			50,000	100,000	100,000
A03942	Cost of Other Stores					<u>11,886,000</u>
001	Cost of other Stores					11,886,000
A03970	Others			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			100,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,008,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,008,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,008,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Entertainment & Gifts			50,000	50,000	100,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK5169	Inspector Bhattani Lakki (Levies DC)					
A09	TOTAL PHYSICAL ASSETS					<u>31,403,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>16,183,000</u>
A09601	Plant and Machinery					16,183,000
A098	TOTAL PURCHASE OF OTHER ASSETS					<u>15,220,000</u>
A09899	Others					15,220,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Transport			300,000	300,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Machinery and Equipment			50,000	50,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			50,000	50,000	200,000
Inspector Bhattani Lakki (Levies DC)				103,267,000	104,927,000	155,056,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR7327	Bomb Disposal Unit (NMDs)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>105,362,000</u>	<u>24,262,000</u>	<u>107,560,000</u>
A011	TOTAL PAY		107	107	<u>25,837,000</u>	<u>9,045,000</u>	<u>27,129,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		107	107	<u>25,837,000</u>	<u>9,045,000</u>	<u>27,129,000</u>
A01151	Total Basic Pay Other Staff		107	107	<u>25,830,000</u>	<u>9,045,000</u>	<u>27,122,000</u>
S138	Sub Inspector	(BPS-14)	2	2	926,000		972,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	892,000		937,000
H015	Head Constable	(BPS-09)	3	3	892,000		937,000
C088	Constable	(BPS-07)	100	100	23,120,000		24,276,000
A01152	Personal pay				2,000		2,000
A01153	Special Pay				5,000		5,000
A012	TOTAL ALLOWANCES				<u>79,525,000</u>	<u>15,217,000</u>	<u>80,431,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>79,525,000</u>	<u>15,217,000</u>	<u>80,431,000</u>
A01202	House Rent Allowance				14,630,000	825,000	14,630,000
A01203	Conveyance Allowance				14,980,000	674,000	14,980,000
A01207	Washing Allowance				96,000	45,000	96,000
A01208	Dress Allowance				96,000	65,000	96,000
A0120D	Integrated Allowance				144,000		144,000
A0120Q	Fixed Daily Allowance				1,745,000	955,000	1,745,000
A01210	Risk Allowance				<u>12,400,000</u>	<u>4,200,000</u>	<u>12,400,000</u>
001	Risk Allowance				12,400,000	4,200,000	12,400,000
A01217	Medical Allowance				12,630,000	521,000	12,630,000
A0121T	Adhoc Relief Allowance 2013				9,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015				15,000	3,000	15,000
A0122D	Special Risk Allowance					360,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017				66,000		66,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>404,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	404,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				426,000		426,000
A0123V	Secretariat Performance Allowance				145,000		148,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR7327	Bomb Disposal Unit (NMDs)					
A0124F	Adhoc Relief Allowance-2021			2,690,000		2,690,000
A0124H	Special Allowance-2021			2,686,000		2,686,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,210,000		3,210,000
A0124R	Adhoc Relief Allowance 2022			3,201,000	790,000	3,201,000
A0124X	Adhoc Relief Allowance 2023			4,126,000	2,925,000	4,126,000
A01250	Incentive Allowance			<u>2,605,000</u>	<u>266,000</u>	<u>2,605,000</u>
001	Incentive Allowance			2,605,000	266,000	2,605,000
A0125E	Adhoc Relief Allowance 2024			2,630,000	2,243,000	2,683,000
A0125P	Ad-Hoc Relief Allowance-2025				480,000	490,000
A01260	Ration Allowance			196,000	345,000	196,000
A01261	Constabulary Allowance for Police Personnel			798,000	108,000	798,000
Bomb Disposal Unit (NMDs)				105,362,000	24,262,000	107,560,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8658	Headquarter CTD NMDs Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>409,654,000</u>	<u>650,009,000</u>	<u>444,488,000</u>
A011	TOTAL PAY		<u>622</u>	<u>622</u>	<u>246,459,000</u>	<u>174,252,000</u>	<u>258,781,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>622</u>	<u>622</u>	<u>246,459,000</u>	<u>174,252,000</u>	<u>258,781,000</u>
A01151	Total Basic Pay Other Staff		<u>622</u>	<u>622</u>	<u>246,443,000</u>	<u>174,252,000</u>	<u>258,765,000</u>
S138	Sub Inspector	(BPS-14)	22	22	11,963,000		12,561,000
A149	Assistant Sub Inspector	(BPS-11)	29	29	12,044,000		12,646,000
H015	Head Constable	(BPS-09)	73	73	30,503,000		32,028,000
C088	Constable	(BPS-07)	498	498	191,933,000		201,530,000
A01152	Personal pay				16,000		16,000
A012	TOTAL ALLOWANCES				<u>163,195,000</u>	<u>475,757,000</u>	<u>185,707,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>163,195,000</u>	<u>475,732,000</u>	<u>185,707,000</u>
A01202	House Rent Allowance				43,343,000	33,638,000	43,343,000
A01203	Conveyance Allowance				6,606,000	13,088,000	6,606,000
A01207	Washing Allowance				499,000	995,000	499,000
A01208	Dress Allowance					4,133,000	4,133,000
A0120Q	Fixed Daily Allowance				9,236,000	18,334,000	9,236,000
A0120S	Elite force allowance				84,000	36,000	84,000
A01210	Risk Allowance				<u>25,146,000</u>	<u>76,305,000</u>	<u>25,146,000</u>
001	Risk Allowance				25,146,000	76,305,000	25,146,000
A01217	Medical Allowance				1,496,000	10,050,000	1,496,000
A0121T	Adhoc Relief Allowance 2013				21,000	381,000	21,000
A0121W	Counter Terrorism Allowance				23,774,000	173,218,000	23,774,000
A0122C	Adhoc Relief Allowance - 2015				11,000	240,000	11,000
A01233	Unattractive Area Allowance				<u>105,000</u>	<u>47,000</u>	<u>105,000</u>
001	Unattractive Area Allowance				105,000	47,000	105,000
A01239	Special allowance					1,000	1,000
A0124R	Adhoc Relief Allowance 2022				2,273,000	15,391,000	2,273,000
A0124X	Adhoc Relief Allowance 2023				8,126,000	55,215,000	8,126,000
A01250	Incentive Allowance				<u>2,492,000</u>	<u>5,154,000</u>	<u>2,492,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8658	Headquarter CTD NMDs Peshawar					
001	Incentive Allowance			2,492,000	5,154,000	2,492,000
A0125E	Adhoc Relief Allowance 2024			36,383,000	43,488,000	37,111,000
A0125P	Ad-Hoc Relief Allowance-2025				17,304,000	17,650,000
A01260	Ration Allowance			2,566,000	6,683,000	2,566,000
A01261	Constabulary Allowance for Police Personnel			1,034,000	2,031,000	1,034,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	
A01274	Medical Charges				25,000	
A03	TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>180,000</u>	<u>208,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			30,000	30,000	35,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>173,000</u>
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>173,000</u>
001	Others			150,000	150,000	173,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>	<u>1,000</u>
A05270	To Others				<u>10,000,000</u>	<u>1,000</u>
001	To Others				10,000,000	
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

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8658	Headquarter CTD NMDs 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
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT				<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
A13001	Transport				<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
001	Transport				200,000	200,000	230,000
Headquarter CTD NMDs Peshawar					410,037,000	660,392,000	444,930,000

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**NC21120 (061)
POLICE**

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032111	TRAINING					
KH4202	Police Training Center Shakas Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,081,000</u>	<u>590,000</u>	<u>2,154,000</u>
A011	TOTAL PAY	3	3	<u>500,000</u>	<u>206,000</u>	<u>525,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>500,000</u>	<u>206,000</u>	<u>525,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>500,000</u>	<u>206,000</u>	<u>525,000</u>
C088	Constable (BPS-07)	3	3	500,000		525,000
A012	TOTAL ALLOWANCES			<u>1,581,000</u>	<u>384,000</u>	<u>1,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,581,000</u>	<u>384,000</u>	<u>1,629,000</u>
A01202	House Rent Allowance			200,000	24,000	200,000
A01203	Conveyance Allowance			200,000	20,000	200,000
A01207	Washing Allowance			75,000	2,000	75,000
A01208	Dress Allowance			43,000		43,000
A0120Q	Fixed Daily Allowance			26,000	28,000	26,000
A01210	Risk Allowance			<u>300,000</u>	<u>114,000</u>	<u>300,000</u>
001	Risk Allowance			300,000	114,000	300,000
A01217	Medical Allowance			200,000	15,000	200,000
A01233	Unattractive Area Allowance				10,000	10,000
A0124R	Adhoc Relief Allowance 2022			100,000	18,000	100,000
A0124X	Adhoc Relief Allowance 2023			200,000	64,000	200,000
A01250	Incentive Allowance			<u>37,000</u>	<u>8,000</u>	<u>37,000</u>
001	Incentive Allowance			37,000	8,000	37,000
A0125E	Adhoc Relief Allowance 2024			200,000	47,000	204,000
A0125P	Ad-Hoc Relief Allowance-2025				21,000	21,000
A01260	Ration Allowance				10,000	10,000
A01261	Constablers Allowance for Police Personnel				3,000	3,000
A03	TOTAL OPERATING EXPENSES				<u>1,000,000</u>	<u>1,000,000</u>
A033	TOTAL UTILITIES				<u>1,000,000</u>	<u>1,000,000</u>
A03303	Electricity				<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity				1,000,000	

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NC21120 (061)
POLICE

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032111	TRAINING					
KH4202	Police Training Center Shakas Khyber					
Police Training Center Shakas Khyber				2,081,000	1,590,000	3,154,000

NC21122 (061)
GRANT TO LOCAL COUNCILS
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		2,147,945,000	2,832,695,000		3,260,025,000	3,260,025,000
TOTAL		2,147,945,000	2,832,695,000		3,260,025,000	3,260,025,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

	Rs
Charged:	0
Voted:	3,260,025,000
Total:	3,260,025,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011108	LOCAL AUTHORITY ADMIN. & REGULATION	461,070,000	1,223,820,000	461,070,000
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)	1,686,875,000	1,608,875,000	2,798,955,000
TOTAL		2,147,945,000	2,832,695,000	3,260,025,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4050	Tehsil Muncipal Officer TMA Khar	5,513,000	14,233,000	6,064,000
BJ4051	Tehsil Muncipal Officer TMA Nawagai	5,513,000	16,233,000	6,064,000
BJ4146	Grant to Tehsil Councils Bajaur	5,250,000	5,250,000	5,775,000
BJ4375	VCs/NCs District Bajaur	81,612,000	217,384,000	81,612,000
BU4525	Grant to Tehsil Councils S.D Wazir (FR Bannu)	1,050,000	1,050,000	1,155,000
BU4550	Tehsil Muncipal Officer TMA Wazir	5,513,000	23,733,000	6,064,000
BU4870	VCs/NCs Sub Division Wazir Bannu	3,816,000	3,816,000	3,816,000
DI4460	Tehsil Muncipal Officer TMA Dara Zinda	5,513,000	35,033,000	6,064,000
DI4465	Grant to Tehsil Councils/VCs/NCs S.D Darazinda (FR D.I.Khan)	1,050,000	1,050,000	1,155,000
DI4790	VCs/NCs Sub Division Darazinda D I Khan	7,752,000	7,752,000	7,752,000
KH4050	Tehsil Muncipal Officer TMA Jamrud	5,513,000	57,633,000	6,064,000
KH4051	Tehsil Muncipal Officer TMA Landi Kotal	5,513,000	20,833,000	6,064,000
KH4052	Tehsil Muncipal Officer TMA Bara	5,513,000	40,733,000	6,064,000
KH4066	Grant to Tehsil Councils Khyber	5,250,000	5,250,000	5,775,000
KH4315	VCs/NCs District Khyber	95,532,000	288,958,000	95,532,000
KM4050	Tehsil Muncipal Officer TMA Upper Kurram	5,513,000	78,533,000	6,064,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KM4051	Tehsil Muncipal Officer TMA Lower Kurram	5,513,000	21,733,000	6,064,000
KM4052	Tehsil Muncipal Officer TMA Central Kurram	5,513,000	28,533,000	6,064,000
KM4172	Grant to Tehsil Councils Kurram	5,250,000	5,250,000	5,775,000
KM4275	VCs/NCs District Kuram	53,196,000	139,394,000	53,196,000
KT4497	Grant to Tehsil Councils S.D Darra Adam Khel (FR Kohat)	1,050,000	1,050,000	1,155,000
KT4755	VCs/NCs District Sub Division Darra Adam Khel Kohat	10,536,000	10,536,000	10,536,000
KT4951	Tehsil Muncipal Officer TMA Darra Adam Khel	5,513,000	20,233,000	6,064,000
LK4267	Grant to Tehsil Councils/VCs/NCs S.D S.D Bhattani (FR Lakki)	1,050,000	1,050,000	1,155,000
LK4450	Tehsil Muncipal Officer TMA Bhattani	5,513,000	14,733,000	6,064,000
LK4755	VCs/NCs District Sub Division Bhattani Lakki Marwat	3,180,000	3,180,000	3,180,000
MG4050	Tehsil Muncipal Officer TMA Upper Mohmand	5,513,000	17,833,000	6,064,000
MG4051	Tehsil Muncipal Officer TMA Lower Mohmand	5,513,000	12,333,000	6,064,000
MG4052	Tehsil Muncipal Officer TMA Bazai	5,513,000	17,733,000	6,064,000
MG4066	Grant to Tehsil Councils Mohmand	5,250,000	5,250,000	5,775,000
MG4350	VCs/NCs District Mohmand	42,180,000	136,424,000	42,180,000
MW4042	Grant to Tehsil Councils North Wazirista	5,250,000	5,250,000	5,775,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MW4050	Tehsil Muncipal Officer TMA Miran Shah	5,513,000	66,033,000	6,064,000
MW4051	Tehsil Muncipal Officer TMA Mir Ali	5,513,000	13,533,000	6,064,000
MW4052	Tehsil Muncipal Officer TMA Razmak	5,513,000	36,133,000	6,064,000
MW4290	VCs/NCs District North Waziristan	52,236,000	125,544,000	52,236,000
OI4050	Tehsil Muncipal Officer TMA Upper Orakzai	5,513,000	14,033,000	6,064,000
OI4051	Tehsil Muncipal Officer TMA Lower Orakzai	5,513,000	16,833,000	6,064,000
OI4066	Grant to Tehsil Councils Orakzai	5,250,000	5,250,000	5,775,000
OI4280	VCs/NCs District Orakzai	29,736,000	82,212,000	29,736,000
PR8450	Tehsil Muncipal Officer TMA Hassan Khel	5,513,000	14,133,000	6,064,000
PR8535	VCs/NCs District Sub Division Hassan Khel Peshawar	6,990,000	6,990,000	6,990,000
PR8760	Remuneration of Elected officials of Tehsil Councils	100,000,000		100,000,000
PR8761	Lump Sum Allocation	906,000,000	900,000,000	2,000,000,000
PR8811	Grant to Tehsil Councils S.D Hassan khel (FR Peshawar)	1,050,000	1,050,000	1,155,000
TK4195	Grant to Tehsil Councils S.D Jandola (FR Tank)	1,050,000	1,050,000	1,155,000
TK4450	Tehsil Muncipal Officer TMA Jandola	5,513,000	15,633,000	6,064,000
TK4655	VCs/NCs District Sub Division Jandola Tank	5,088,000	5,088,000	5,088,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TU4009	Tehsil Muncipal Officer TMA Wana South Waziristan Lower			6,064,000
TU4069	Grant to Tehsil Councils South Waziristan Lower			2,000,000
TU4070	VCsNCs District South Waziristan Lower			32,964,000
TW4045	Grant to Tehsil Councils/VCs/NCs South Waziristan	5,250,000	5,250,000	3,775,000
TW4050	Tehsil Muncipal Officer TMA Wana	5,513,000	42,533,000	
TW4051	Tehsil Muncipal Officer TMA Sarwakai	5,513,000	14,093,000	6,064,000
TW4052	Tehsil Muncipal Officer TMA Ladda	5,513,000	12,773,000	6,064,000
TW4230	VCs/NCs District South Waziristan	69,216,000	196,542,000	36,252,000
PR8114	Additional Grant for Financially Weak/ Additional Grant for Financially Weak/Newly Created TMAs at the	500,000,000		500,000,000
TOTAL		2,147,945,000	2,832,695,000	3,260,025,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>1,006,000,000</u>	<u>900,000,000</u>	<u>2,100,000,000</u>
A039	GENERAL	<u>1,006,000,000</u>	<u>900,000,000</u>	<u>2,100,000,000</u>
A03970	Others	1,006,000,000	900,000,000	2,100,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,141,945,000</u>	<u>1,932,695,000</u>	<u>1,160,025,000</u>
A052	GRANTS-DOMESTIC	<u>1,141,945,000</u>	<u>1,932,695,000</u>	<u>1,160,025,000</u>
A05208	Local Bodies	1,141,945,000	1,932,695,000	1,160,025,000
NET TOTAL		2,147,945,000	2,832,695,000	3,260,025,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
BJ4375	VCs/NCs District Bajaur					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>81,612,000</u>	<u>217,384,000</u>	<u>81,612,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>81,612,000</u>	<u>217,384,000</u>	<u>81,612,000</u>
A05208	Local Bodies			<u>81,612,000</u>	<u>217,384,000</u>	<u>81,612,000</u>
001	Local Bodies			81,612,000	217,384,000	81,612,000
VCs/NCs District Bajaur				81,612,000	217,384,000	81,612,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
BU4870	VCs/NCs Sub Division Wazir Bannu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,816,000</u>	<u>3,816,000</u>	<u>3,816,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,816,000</u>	<u>3,816,000</u>	<u>3,816,000</u>
A05208	Local Bodies			<u>3,816,000</u>	<u>3,816,000</u>	<u>3,816,000</u>
001	Local Bodies			3,816,000	3,816,000	3,816,000
VCs/NCs Sub Division Wazir Bannu				3,816,000	3,816,000	3,816,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
DI4790	VCs/NCs Sub Division Darazinda D I Khan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,752,000</u>	<u>7,752,000</u>	<u>7,752,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,752,000</u>	<u>7,752,000</u>	<u>7,752,000</u>
A05208	Local Bodies			<u>7,752,000</u>	<u>7,752,000</u>	<u>7,752,000</u>
001	Local Bodies			7,752,000	7,752,000	7,752,000
VCs/NCs Sub Division Darazinda D I Khan				7,752,000	7,752,000	7,752,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KH4315 VCs/NCs District Khyber						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>95,532,000</u>	<u>288,958,000</u>	<u>95,532,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>95,532,000</u>	<u>288,958,000</u>	<u>95,532,000</u>
A05208	Local Bodies			<u>95,532,000</u>	<u>288,958,000</u>	<u>95,532,000</u>
001	Local Bodies			95,532,000	288,958,000	95,532,000
VCs/NCs District Khyber				95,532,000	288,958,000	95,532,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KM4275 VCs/NCs District Kuram						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>53,196,000</u>	<u>139,394,000</u>	<u>53,196,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>53,196,000</u>	<u>139,394,000</u>	<u>53,196,000</u>
A05208	Local Bodies			<u>53,196,000</u>	<u>139,394,000</u>	<u>53,196,000</u>
001	Local Bodies			53,196,000	139,394,000	53,196,000
VCs/NCs District Kuram				53,196,000	139,394,000	53,196,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KT4755	VCs/NCs District Sub Division Darra Adam Khel Kohat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,536,000</u>	<u>10,536,000</u>	<u>10,536,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,536,000</u>	<u>10,536,000</u>	<u>10,536,000</u>
A05208	Local Bodies			<u>10,536,000</u>	<u>10,536,000</u>	<u>10,536,000</u>
001	Local Bodies			10,536,000	10,536,000	10,536,000
	VCs/NCs District Sub Division Darra Adam Khel Kohat			10,536,000	10,536,000	10,536,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
LK4755	VCs/NCs District Sub Division Bhattani Lakki Marwat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,180,000</u>	<u>3,180,000</u>	<u>3,180,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,180,000</u>	<u>3,180,000</u>	<u>3,180,000</u>
A05208	Local Bodies			<u>3,180,000</u>	<u>3,180,000</u>	<u>3,180,000</u>
001	Local Bodies			3,180,000	3,180,000	3,180,000
VCs/NCs District Sub Division Bhattani Lakki Marwat				3,180,000	3,180,000	3,180,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
MG4350 VCs/NCs District Mohmand						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>42,180,000</u>	<u>136,424,000</u>	<u>42,180,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>42,180,000</u>	<u>136,424,000</u>	<u>42,180,000</u>
A05208	Local Bodies			<u>42,180,000</u>	<u>136,424,000</u>	<u>42,180,000</u>
001	Local Bodies			42,180,000	136,424,000	42,180,000
VCs/NCs District Mohmand				42,180,000	136,424,000	42,180,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
MW4290	VCs/NCs District North Waziristan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>52,236,000</u>	<u>125,544,000</u>	<u>52,236,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>52,236,000</u>	<u>125,544,000</u>	<u>52,236,000</u>
A05208	Local Bodies			<u>52,236,000</u>	<u>125,544,000</u>	<u>52,236,000</u>
001	Local Bodies			52,236,000	125,544,000	52,236,000
VCs/NCs District North Waziristan				52,236,000	125,544,000	52,236,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
OI4280	VCs/NCs District Orakzai					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>29,736,000</u>	<u>82,212,000</u>	<u>29,736,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>29,736,000</u>	<u>82,212,000</u>	<u>29,736,000</u>
A05208	Local Bodies			<u>29,736,000</u>	<u>82,212,000</u>	<u>29,736,000</u>
001	Local Bodies			29,736,000	82,212,000	29,736,000
VCs/NCs District Orakzai				29,736,000	82,212,000	29,736,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR8535	VCs/NCs District Sub Division Hassan Khel Peshawar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,990,000</u>	<u>6,990,000</u>	<u>6,990,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,990,000</u>	<u>6,990,000</u>	<u>6,990,000</u>
A05208	Local Bodies			<u>6,990,000</u>	<u>6,990,000</u>	<u>6,990,000</u>
001	Local Bodies			6,990,000	6,990,000	6,990,000
VCs/NCs District Sub Division Hassan Khel Peshawar				6,990,000	6,990,000	6,990,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
TK4655	VCs/NCs District Sub Division Jandola Tank					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,088,000</u>	<u>5,088,000</u>	<u>5,088,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,088,000</u>	<u>5,088,000</u>	<u>5,088,000</u>
A05208	Local Bodies			<u>5,088,000</u>	<u>5,088,000</u>	<u>5,088,000</u>
001	Local Bodies			5,088,000	5,088,000	5,088,000
VCs/NCs District Sub Division Jandola Tank				5,088,000	5,088,000	5,088,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2025-2026	2026-2027

Rs

TU4070 **VCsNCs District South Waziristan Lower**

001	Local Bodies	32,964,000

VCsNCs District South Waziristan Lower	32,964,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
TW4230 VCs/NCs District South Waziristan						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>69,216,000</u>	<u>196,542,000</u>	<u>36,252,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>69,216,000</u>	<u>196,542,000</u>	<u>36,252,000</u>
A05208	Local Bodies			<u>69,216,000</u>	<u>196,542,000</u>	<u>36,252,000</u>
001	Local Bodies			69,216,000	196,542,000	36,252,000
VCs/NCs District South Waziristan				69,216,000	196,542,000	36,252,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BJ4050	Tehsil Muncipal Officer TMA Khar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,513,000</u>	<u>14,233,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,513,000</u>	<u>14,233,000</u>	<u>6,064,000</u>
A05208	Local Bodies			<u>5,513,000</u>	<u>14,233,000</u>	<u>6,064,000</u>
001	Local Bodies			5,513,000	14,233,000	6,064,000
Tehsil Muncipal Officer TMA Khar				5,513,000	14,233,000	6,064,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BJ4051	Tehsil Muncipal Officer TMA Nawagai					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,513,000</u>	<u>16,233,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,513,000</u>	<u>16,233,000</u>	<u>6,064,000</u>
A05208	Local Bodies			<u>5,513,000</u>	<u>16,233,000</u>	<u>6,064,000</u>
001	Local Bodies			5,513,000	16,233,000	6,064,000
Tehsil Muncipal Officer TMA Nawagai				5,513,000	16,233,000	6,064,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BJ4146	Grant to Tehsil Councils Bajaur					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,775,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,775,000</u>
A05208	Local Bodies			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,775,000</u>
001	Local Bodies			5,250,000	5,250,000	5,775,000
Grant to Tehsil Councils Bajaur				5,250,000	5,250,000	5,775,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4525	Grant to Tehsil Councils S.D Wazir (FR Bannu)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
A05208	Local Bodies			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
001	Local Bodies			1,050,000	1,050,000	1,155,000
Grant to Tehsil Councils S.D Wazir (FR Bannu)				1,050,000	1,050,000	1,155,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4550	Tehsil Muncipal Officer TMA Wazir					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,513,000</u>	<u>23,733,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,513,000</u>	<u>23,733,000</u>	<u>6,064,000</u>
A05208	Local Bodies			<u>5,513,000</u>	<u>23,733,000</u>	<u>6,064,000</u>
001	Local Bodies			5,513,000	23,733,000	6,064,000
Tehsil Muncipal Officer TMA Wazir				5,513,000	23,733,000	6,064,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4460	Tehsil Muncipal Officer TMA Dara Zinda					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,513,000</u>	<u>35,033,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,513,000</u>	<u>35,033,000</u>	<u>6,064,000</u>
A05208	Local Bodies			<u>5,513,000</u>	<u>35,033,000</u>	<u>6,064,000</u>
001	Local Bodies			5,513,000	35,033,000	6,064,000
Tehsil Muncipal Officer TMA Dara Zinda				5,513,000	35,033,000	6,064,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4465	Grant to Tehsil Councils/VCs/NCs S.D Darazinda (FR D.I.Khan)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
A05208	Local Bodies			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
001	Local Bodies			1,050,000	1,050,000	1,155,000
Grant to Tehsil Councils/VCs/NCs S.D Darazinda (FR D.I.Khan)				1,050,000	1,050,000	1,155,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMA (TEHSIL.TOWN AND UNIONS)					
KH4050	Tehsil Muncipal Officer TMA Jamrud					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,513,000</u>	<u>57,633,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,513,000</u>	<u>57,633,000</u>	<u>6,064,000</u>
A05208	Local Bodies			<u>5,513,000</u>	<u>57,633,000</u>	<u>6,064,000</u>
001	Local Bodies			5,513,000	57,633,000	6,064,000
Tehsil Muncipal Officer TMA Jamrud				5,513,000	57,633,000	6,064,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KH4051 Tehsil Muncipal Officer TMA Landi Kotal						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,513,000</u>	<u>20,833,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,513,000</u>	<u>20,833,000</u>	<u>6,064,000</u>
A05208	Local Bodies			<u>5,513,000</u>	<u>20,833,000</u>	<u>6,064,000</u>
001	Local Bodies			5,513,000	20,833,000	6,064,000
Tehsil Muncipal Officer TMA Landi Kotal				5,513,000	20,833,000	6,064,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
01	GENERAL PUBLIC SERVICE			Rs
014	TRANSFERS			Rs
0141	TRANSFERS (INTER-GOVERNMENTAL)			Rs
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)			
KH4052 Tehsil Muncipal Officer TMA Bara				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			
				5,513,000
				40,733,000
				6,064,000
A052	TOTAL GRANTS-DOMESTIC			
				5,513,000
				40,733,000
				6,064,000
A05208	Local Bodies			
001	Local Bodies			
				5,513,000
				40,733,000
				6,064,000
Tehsil Muncipal Officer TMA Bara				
				5,513,000
				40,733,000
				6,064,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	BUDGET ESTIMATES 2025-2026
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)			
KH4066 Grant to Tehsil Councils Khyber				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		5,250,000	5,250,000
A052	TOTAL GRANTS-DOMESTIC		5,250,000	5,775,000
A05208	Local Bodies		5,250,000	5,775,000
001	Local Bodies		5,250,000	5,775,000
Grant to Tehsil Councils Khyber			5,250,000	5,775,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KM4050	Tehsil Muncipal Officer TMA Upper Kurram					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,513,000</u>	<u>78,533,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,513,000</u>	<u>78,533,000</u>	<u>6,064,000</u>
A05208	Local Bodies			<u>5,513,000</u>	<u>78,533,000</u>	<u>6,064,000</u>
001	Local Bodies			5,513,000	78,533,000	6,064,000
Tehsil Muncipal Officer TMA Upper Kurram				5,513,000	78,533,000	6,064,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KM4051	Tehsil Muncipal Officer TMA Lower Kurram					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,513,000</u>	<u>21,733,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,513,000</u>	<u>21,733,000</u>	<u>6,064,000</u>
A05208	Local Bodies			<u>5,513,000</u>	<u>21,733,000</u>	<u>6,064,000</u>
001	Local Bodies			5,513,000	21,733,000	6,064,000
Tehsil Muncipal Officer TMA Lower Kurram				5,513,000	21,733,000	6,064,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014103	TO TMA (TEHSIL.TOWN AND UNIONS)						
KM4052	Tehsil Muncipal Officer TMA Central Kurram						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,513,000</u>	<u>28,533,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>5,513,000</u>	<u>28,533,000</u>	<u>6,064,000</u>
A05208	Local Bodies				<u>5,513,000</u>	<u>28,533,000</u>	<u>6,064,000</u>
001	Local Bodies				5,513,000	28,533,000	6,064,000
Tehsil Muncipal Officer TMA Central Kurram					5,513,000	28,533,000	6,064,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0141 TRANSFERS (INTER-GOVERNMENTAL)				
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
KM4172 Grant to Tehsil Councils Kurram				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			5,250,000	5,775,000
A052 TOTAL GRANTS-DOMESTIC			5,250,000	5,775,000
A05208 Local Bodies			5,250,000	5,775,000
001 Local Bodies			5,250,000	5,775,000
Grant to Tehsil Councils Kurram			5,250,000	5,775,000

3208

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4497	Grant to Tehsil Councils S.D Darra Adam Khel (FR Kohat)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
A05208	Local Bodies			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
001	Local Bodies			1,050,000	1,050,000	1,155,000
Grant to Tehsil Councils S.D Darra Adam Khel (FR Kohat)				1,050,000	1,050,000	1,155,000

3209

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4951	Tehsil Muncipal Officer TMA Darra Adam Khel					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,513,000</u>	<u>20,233,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,513,000</u>	<u>20,233,000</u>	<u>6,064,000</u>
A05208	Local Bodies			<u>5,513,000</u>	<u>20,233,000</u>	<u>6,064,000</u>
001	Local Bodies			5,513,000	20,233,000	6,064,000
Tehsil Muncipal Officer TMA Darra Adam Khel				5,513,000	20,233,000	6,064,000

3210

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4267	Grant to Tehsil Councils/VCs/NCs S.D S.D Bhattani (FR Lakki)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
A05208	Local Bodies			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
001	Local Bodies			1,050,000	1,050,000	1,155,000
Grant to Tehsil Councils/VCs/NCs S.D S.D Bhattani (FR Lakki)				1,050,000	1,050,000	1,155,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4450	Tehsil Muncipal Officer TMA Bhattani					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,513,000</u>	<u>14,733,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,513,000</u>	<u>14,733,000</u>	<u>6,064,000</u>
A05208	Local Bodies			<u>5,513,000</u>	<u>14,733,000</u>	<u>6,064,000</u>
001	Local Bodies			5,513,000	14,733,000	6,064,000
Tehsil Muncipal Officer TMA Bhattani				5,513,000	14,733,000	6,064,000

3212

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MG4050	Tehsil Muncipal Officer TMA Upper Mohmand					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,513,000</u>	<u>17,833,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,513,000</u>	<u>17,833,000</u>	<u>6,064,000</u>
A05208	Local Bodies			<u>5,513,000</u>	<u>17,833,000</u>	<u>6,064,000</u>
001	Local Bodies			5,513,000	17,833,000	6,064,000
Tehsil Muncipal Officer TMA Upper Mohmand				5,513,000	17,833,000	6,064,000

3213

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MG4051	Tehsil Muncipal Officer TMA Lower Mohmand					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,513,000</u>	<u>12,333,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,513,000</u>	<u>12,333,000</u>	<u>6,064,000</u>
A05208	Local Bodies			<u>5,513,000</u>	<u>12,333,000</u>	<u>6,064,000</u>
001	Local Bodies			5,513,000	12,333,000	6,064,000
Tehsil Muncipal Officer TMA Lower Mohmand				5,513,000	12,333,000	6,064,000

3214

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MG4052	Tehsil Muncipal Officer TMA Bazai					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,513,000</u>	<u>17,733,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,513,000</u>	<u>17,733,000</u>	<u>6,064,000</u>
A05208	Local Bodies			<u>5,513,000</u>	<u>17,733,000</u>	<u>6,064,000</u>
001	Local Bodies			5,513,000	17,733,000	6,064,000
Tehsil Muncipal Officer TMA Bazai				5,513,000	17,733,000	6,064,000

3215

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MG4066	Grant to Tehsil Councils Mohmand					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,775,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,775,000</u>
A05208	Local Bodies			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,775,000</u>
001	Local Bodies			5,250,000	5,250,000	5,775,000
Grant to Tehsil Councils Mohmand				5,250,000	5,250,000	5,775,000

3216

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4042	Grant to Tehsil Councils North Wazirista					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,775,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,775,000</u>
A05208	Local Bodies			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,775,000</u>
001	Local Bodies			5,250,000	5,250,000	5,775,000
Grant to Tehsil Councils North Wazirista				5,250,000	5,250,000	5,775,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	BUDGET ESTIMATES 2025-2026
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)			
MW4050	Tehsil Muncipal Officer TMA Miran Shah			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		5,513,000	66,033,000
A052	TOTAL GRANTS-DOMESTIC		5,513,000	66,033,000
A05208	Local Bodies		5,513,000	66,033,000
001	Local Bodies		5,513,000	66,033,000
Tehsil Muncipal Officer TMA Miran Shah			5,513,000	66,033,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4051 Tehsil Muncipal Officer TMA Mir Ali						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,513,000</u>	<u>13,533,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,513,000</u>	<u>13,533,000</u>	<u>6,064,000</u>
A05208	Local Bodies			<u>5,513,000</u>	<u>13,533,000</u>	<u>6,064,000</u>
001	Local Bodies			5,513,000	13,533,000	6,064,000
Tehsil Muncipal Officer TMA Mir Ali				5,513,000	13,533,000	6,064,000

3219

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4052	Tehsil Muncipal Officer TMA Razmak					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,513,000</u>	<u>36,133,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,513,000</u>	<u>36,133,000</u>	<u>6,064,000</u>
A05208	Local Bodies			<u>5,513,000</u>	<u>36,133,000</u>	<u>6,064,000</u>
001	Local Bodies			5,513,000	36,133,000	6,064,000
Tehsil Muncipal Officer TMA Razmak				5,513,000	36,133,000	6,064,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014103	TO TMA (TEHSIL.TOWN AND UNIONS)						
014050	Tehsil Muncipal Officer TMA Upper Orakzai						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,513,000</u>	<u>14,033,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>5,513,000</u>	<u>14,033,000</u>	<u>6,064,000</u>
A05208	Local Bodies				<u>5,513,000</u>	<u>14,033,000</u>	<u>6,064,000</u>
001	Local Bodies				5,513,000	14,033,000	6,064,000
Tehsil Muncipal Officer TMA Upper Orakzai					5,513,000	14,033,000	6,064,000

3221

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
OI4051	Tehsil Muncipal Officer TMA Lower Orakzai					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,513,000</u>	<u>16,833,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,513,000</u>	<u>16,833,000</u>	<u>6,064,000</u>
A05208	Local Bodies			<u>5,513,000</u>	<u>16,833,000</u>	<u>6,064,000</u>
001	Local Bodies			5,513,000	16,833,000	6,064,000
	Tehsil Muncipal Officer TMA Lower Orakzai			5,513,000	16,833,000	6,064,000

3222

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
OI4066	Grant to Tehsil Councils Orakzai					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,775,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,775,000</u>
A05208	Local Bodies			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,775,000</u>
001	Local Bodies			5,250,000	5,250,000	5,775,000
Grant to Tehsil Councils Orakzai				5,250,000	5,250,000	5,775,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)						
PR8450	Tehsil Muncipal Officer TMA Hassan Khel						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,513,000</u>	<u>14,133,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>5,513,000</u>	<u>14,133,000</u>	<u>6,064,000</u>
A05208	Local Bodies				<u>5,513,000</u>	<u>14,133,000</u>	<u>6,064,000</u>
001	Local Bodies				5,513,000	14,133,000	6,064,000
Tehsil Muncipal Officer TMA Hassan Khel					5,513,000	14,133,000	6,064,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
01	GENERAL PUBLIC SERVICE			Rs
014	TRANSFERS			Rs
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)			
PR8760	Remuneration of Elected officials of Tehsil Councils			
A03	TOTAL OPERATING EXPENSES			<u>100,000,000</u>
A039	TOTAL GENERAL			<u>100,000,000</u>
A03970	Others			<u>100,000,000</u>
037	L.S. at the disposal of F.D.			100,000,000
Remuneration of Elected officials of Tehsil Councils				100,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8761	Lump Sum Allocation					
A03	TOTAL OPERATING EXPENSES			<u>906,000,000</u>	<u>900,000,000</u>	<u>2,000,000,000</u>
A039	TOTAL GENERAL			<u>906,000,000</u>	<u>900,000,000</u>	<u>2,000,000,000</u>
A03970	Others			<u>906,000,000</u>	<u>900,000,000</u>	<u>2,000,000,000</u>
037	L.S. at the disposal of F.D.			906,000,000	900,000,000	900,000,000
577	LS for Janitors					1,100,000,000
Lump Sum Allocation				906,000,000	900,000,000	2,000,000,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8811	Grant to Tehsil Councils S.D Hassan khel (FR Peshawar)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
A05208	Local Bodies			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
001	Local Bodies			1,050,000	1,050,000	1,155,000
Grant to Tehsil Councils S.D Hassan khel (FR Peshawar)				1,050,000	1,050,000	1,155,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4195	Grant to Tehsil Councils S.D Jandola (FR Tank)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
A05208	Local Bodies			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
001	Local Bodies			1,050,000	1,050,000	1,155,000
Grant to Tehsil Councils S.D Jandola (FR Tank)				1,050,000	1,050,000	1,155,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4450	Tehsil Muncipal Officer TMA Jandola					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,513,000</u>	<u>15,633,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,513,000</u>	<u>15,633,000</u>	<u>6,064,000</u>
A05208	Local Bodies			<u>5,513,000</u>	<u>15,633,000</u>	<u>6,064,000</u>
001	Local Bodies			5,513,000	15,633,000	6,064,000
Tehsil Muncipal Officer TMA Jandola				5,513,000	15,633,000	6,064,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)			
TU4009	Tehsil Muncipal Officer TMA Wana South Waziristan Lower			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			6,064,000
A052	TOTAL GRANTS-DOMESTIC			6,064,000
A05208	Local Bodies			6,064,000
001	Local Bodies			6,064,000
Tehsil Muncipal Officer TMA Wana South Waziristan Lower				6,064,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)			
TU4069	Grant to Tehsil Councils South Waziristan Lower			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000,000
A052	TOTAL GRANTS-DOMESTIC			2,000,000
A05208	Local Bodies			2,000,000
001	Local Bodies			2,000,000
Grant to Tehsil Councils South Waziristan Lower				2,000,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
TW4045	Grant to Tehsil Councils/VCs/NCs South Waziristan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>5,250,000</u>	<u>3,775,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>5,250,000</u>	<u>3,775,000</u>
A05208	Local Bodies			<u>5,250,000</u>	<u>5,250,000</u>	<u>3,775,000</u>
001	Local Bodies			5,250,000	5,250,000	3,775,000
Grant to Tehsil Councils/VCs/NCs South Waziristan				5,250,000	5,250,000	3,775,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	BUDGET ESTIMATES 2025-2026 2026-2027
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)			
TW4050 Tehsil Muncipal Officer TMA Wana				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		5,513,000	42,533,000
A052	TOTAL GRANTS-DOMESTIC		5,513,000	42,533,000
A05208	Local Bodies		5,513,000	42,533,000
001	Local Bodies		5,513,000	42,533,000
Tehsil Muncipal Officer TMA Wana			5,513,000	42,533,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
01	GENERAL PUBLIC SERVICE			Rs
014	TRANSFERS			Rs
0141	TRANSFERS (INTER-GOVERNMENTAL)			Rs
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)			
TW4051 Tehsil Muncipal Officer TMA Sarwakai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			
				5,513,000
				14,093,000
				6,064,000
A052	TOTAL GRANTS-DOMESTIC			
				5,513,000
				14,093,000
				6,064,000
A05208	Local Bodies			
001	Local Bodies			
				5,513,000
				14,093,000
				6,064,000
Tehsil Muncipal Officer TMA Sarwakai				
				5,513,000
				14,093,000
				6,064,000

3234

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TW4052	Tehsil Muncipal Officer TMA Ladda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,513,000</u>	<u>12,773,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,513,000</u>	<u>12,773,000</u>	<u>6,064,000</u>
A05208	Local Bodies		<u>5,513,000</u>	<u>12,773,000</u>	<u>6,064,000</u>
001	Local Bodies		5,513,000	12,773,000	6,064,000
Tehsil Muncipal Officer TMA Ladda			5,513,000	12,773,000	6,064,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8114	Additional Grant for Financially Weak/ Additional Grant for Financially Weak/Newly Created TMAs at the					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000,000</u>		<u>500,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000,000</u>		<u>500,000,000</u>
A05208	Local Bodies			<u>500,000,000</u>		<u>500,000,000</u>
001	Local Bodies			500,000,000		500,000,000
Additional Grant for Financially Weak/ Additional Grant for Financially Weak/Newly Created TMAs at the				500,000,000		500,000,000

3236

NC21123 (061)
PENSION
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		4,670,019,000	5,651,394,000		5,595,919,000	5,595,919,000
TOTAL		4,670,019,000	5,651,394,000		5,595,919,000	5,595,919,000

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NC21123 (061)
PENSION

	Rs
Charged:	0
Voted:	5,595,919,000
Total:	5,595,919,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	4,670,019,000	5,651,394,000	5,595,919,000
TOTAL	4,670,019,000	5,651,394,000	5,595,919,000

3238

NC21123 (061)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4038	Pension & Commutation Bajaur	682,513,000	782,728,000	792,764,000
KH4041	Pension & Commutation Khyber	612,942,000	712,572,000	716,237,000
KM4043	Pension & Commutation Kurram	133,272,000	775,815,000	455,600,000
LK4252	Pension & Commutation Lakki Marwat NMAs	5,175,000	3,072,000	5,693,000
MG4041	Pension & Commutation Mohmand	755,227,000	796,986,000	830,750,000
MW4046	Pension & Commutation North Waziristan	1,452,480,000	1,456,906,000	1,597,624,000
OI4034	Pension & Commutation Orakzai	473,302,000	472,377,000	530,632,000
TU4202	Pension & Commutation South Waziristan Pension & Commutation South Waziristan Lower	9,160,000	25,889,000	25,076,000
TW4043	Pension & Commutation South Waziristan	545,948,000	625,049,000	641,543,000
TOTAL		4,670,019,000	5,651,394,000	5,595,919,000

**NC21123 (061)
PENSION**

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>95,000</u>		
A012	ALLOWANCES	<u>95,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>95,000</u>		
A01202	House Rent Allowance	95,000		
A03	TOTAL OPERATING EXPENSES	<u>146,336,000</u>	<u>146,336,000</u>	<u>160,970,000</u>
A039	GENERAL	<u>146,336,000</u>	<u>146,336,000</u>	<u>160,970,000</u>
A03970	Others	146,336,000	146,336,000	160,970,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,523,588,000</u>	<u>5,505,058,000</u>	<u>5,434,949,000</u>
A041	PENSION	<u>4,523,588,000</u>	<u>5,505,058,000</u>	<u>5,434,949,000</u>
A04101	Pension	2,007,517,000	2,417,833,000	2,410,270,000
A04102	Commutated value of pension	1,968,547,000	2,411,189,000	2,365,402,000
A04104	Other pension (e.g. family pension)	281,111,000	356,392,000	339,222,000
A04105	Gratuities(e.g.gratuity when pension not mature)		442,000	
A04117	Medical Allowance to Civil Pensioners	266,413,000	319,202,000	320,055,000
NET TOTAL		4,670,019,000	5,651,394,000	5,595,919,000

3240

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
BJ4038	Pension & Commutation Bajaur					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>682,513,000</u>	<u>782,728,000</u>	<u>792,764,000</u>
A041	TOTAL PENSION			<u>682,513,000</u>	<u>782,728,000</u>	<u>792,764,000</u>
A04101	Pension			<u>308,784,000</u>	<u>402,187,000</u>	<u>380,662,000</u>
001	Pension			308,784,000	402,187,000	380,662,000
A04102	Commutated value of pension			286,480,000	286,480,000	315,128,000
A04104	Other pension (e.g. family pension)			44,373,000	44,373,000	48,810,000
A04117	Medical Allowance to Civil Pensioners			42,876,000	49,688,000	48,164,000
Pension & Commutation Bajaur				682,513,000	782,728,000	792,764,000

3241

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
KH4041 Pension & Commutation Khyber						
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>612,942,000</u>	<u>712,572,000</u>	<u>716,237,000</u>
A041	TOTAL PENSION			<u>612,942,000</u>	<u>712,572,000</u>	<u>716,237,000</u>
A04101	Pension			<u>235,625,000</u>	<u>303,648,000</u>	<u>280,188,000</u>
001	Pension			235,625,000	303,648,000	280,188,000
A04102	Commutated value of pension			326,088,000	326,088,000	358,697,000
A04104	Other pension (e.g. family pension)			18,862,000	40,058,000	38,748,000
A04117	Medical Allowance to Civil Pensioners			32,367,000	42,778,000	38,604,000
Pension & Commutation Khyber				612,942,000	712,572,000	716,237,000

3242

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
KM4043	Pension & Commutation Kurram					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>133,272,000</u>	<u>775,815,000</u>	<u>455,600,000</u>
A041	TOTAL PENSION			<u>133,272,000</u>	<u>775,815,000</u>	<u>455,600,000</u>
A04101	Pension			<u>87,787,000</u>	<u>221,327,000</u>	<u>198,566,000</u>
001	Pension			87,787,000	221,327,000	198,566,000
A04102	Commutated value of pension			21,222,000	499,371,000	210,344,000
A04104	Other pension (e.g. family pension)			15,176,000	26,996,000	20,694,000
A04117	Medical Allowance to Civil Pensioners			9,087,000	28,121,000	25,996,000
Pension & Commutation Kurram				133,272,000	775,815,000	455,600,000

3243

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
LK4252	Pension & Commutation Lakki Marwat NMAs					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,175,000</u>	<u>3,072,000</u>	<u>5,693,000</u>
A041	TOTAL PENSION			<u>5,175,000</u>	<u>3,072,000</u>	<u>5,693,000</u>
A04101	Pension			<u>1,966,000</u>	<u>1,922,000</u>	<u>2,163,000</u>
001	Pension			1,966,000	1,922,000	2,163,000
A04102	Commuted value of pension			3,209,000	875,000	3,530,000
A04117	Medical Allowance to Civil Pensioners				275,000	
Pension & Commutation Lakki Marwat NMAs				5,175,000	3,072,000	5,693,000

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NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
MG4041	Pension & Commutation Mohmand					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>755,227,000</u>	<u>796,986,000</u>	<u>830,750,000</u>
A041	TOTAL PENSION			<u>755,227,000</u>	<u>796,986,000</u>	<u>830,750,000</u>
A04101	Pension			<u>389,181,000</u>	<u>419,414,000</u>	<u>428,099,000</u>
001	Pension			389,181,000	419,414,000	428,099,000
A04102	Commutated value of pension			263,637,000	264,283,000	290,001,000
A04104	Other pension (e.g. family pension)			51,925,000	60,785,000	57,118,000
A04117	Medical Allowance to Civil Pensioners			50,484,000	52,504,000	55,532,000
Pension & Commutation Mohmand				755,227,000	796,986,000	830,750,000

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
MW4046	Pension & Commutation North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>95,000</u>		
A012	TOTAL ALLOWANCES			<u>95,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>95,000</u>		
A01202	House Rent Allowance			95,000		
A03	TOTAL OPERATING EXPENSES			<u>146,336,000</u>	<u>146,336,000</u>	<u>160,970,000</u>
A039	TOTAL GENERAL			<u>146,336,000</u>	<u>146,336,000</u>	<u>160,970,000</u>
A03970	Others			<u>146,336,000</u>	<u>146,336,000</u>	<u>160,970,000</u>
037	L.S. at the disposal of F.D.			146,336,000	146,336,000	160,970,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,306,049,000</u>	<u>1,310,570,000</u>	<u>1,436,654,000</u>
A041	TOTAL PENSION			<u>1,306,049,000</u>	<u>1,310,570,000</u>	<u>1,436,654,000</u>
A04101	Pension			<u>587,715,000</u>	<u>578,583,000</u>	<u>646,487,000</u>
001	Pension			587,715,000	578,583,000	646,487,000
A04102	Commutated value of pension			557,104,000	557,104,000	612,814,000
A04104	Other pension (e.g. family pension)			86,610,000	99,676,000	95,271,000
A04105	Gratuities(e.g.gratuity when pension not mature)				442,000	
A04117	Medical Allowance to Civil Pensioners			74,620,000	74,765,000	82,082,000
Pension & Commutation North Waziristan				1,452,480,000	1,456,906,000	1,597,624,000

3246

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
OI4034	Pension & Commutation Orakzai					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>473,302,000</u>	<u>472,377,000</u>	<u>530,632,000</u>
A041	TOTAL PENSION			<u>473,302,000</u>	<u>472,377,000</u>	<u>530,632,000</u>
A04101	Pension			<u>174,614,000</u>	<u>208,816,000</u>	<u>199,075,000</u>
001	Pension			174,614,000	208,816,000	199,075,000
A04102	Commutated value of pension			240,209,000	191,910,000	264,230,000
A04104	Other pension (e.g. family pension)			33,551,000	41,719,000	38,906,000
A04117	Medical Allowance to Civil Pensioners			24,928,000	29,932,000	28,421,000
Pension & Commutation Orakzai				473,302,000	472,377,000	530,632,000

3247

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
TU4202	Pension & Commutation South Waziristan					
	Pension & Commutation South					
	Waziristan Lower					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,160,000</u>	<u>25,889,000</u>	<u>25,076,000</u>
A041	TOTAL PENSION			<u>9,160,000</u>	<u>25,889,000</u>	<u>25,076,000</u>
A04101	Pension			<u>2,000,000</u>	<u>6,389,000</u>	<u>4,200,000</u>
001	Pension			2,000,000	6,389,000	4,200,000
A04102	Commuted value of pension			3,520,000	18,000,000	16,872,000
A04104	Other pension (e.g. family pension)			1,240,000	1,000,000	1,364,000
A04117	Medical Allowance to Civil Pensioners			2,400,000	500,000	2,640,000
	Pension & Commutation South Waziristan			9,160,000	25,889,000	25,076,000
	Pension & Commutation South					
	Waziristan Lower					

3248

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
TW4043	Pension & Commutation South Waziristan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>545,948,000</u>	<u>625,049,000</u>	<u>641,543,000</u>
A041	TOTAL PENSION			<u>545,948,000</u>	<u>625,049,000</u>	<u>641,543,000</u>
A04101	Pension			<u>219,845,000</u>	<u>275,547,000</u>	<u>270,830,000</u>
001	Pension			219,845,000	275,547,000	270,830,000
A04102	Commutated value of pension			267,078,000	267,078,000	293,786,000
A04104	Other pension (e.g. family pension)			29,374,000	41,785,000	38,311,000
A04117	Medical Allowance to Civil Pensioners			29,651,000	40,639,000	38,616,000
Pension & Commutation South Waziristan				545,948,000	625,049,000	641,543,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		46,864,877,000	46,864,877,000		49,000,000,000	49,000,000,000
TOTAL		46,864,877,000	46,864,877,000		49,000,000,000	49,000,000,000

3250

NC21130 (061)
TEHSIL GOVERNMENT SALARY

	Rs
Charged:	0
Voted:	49,000,000,000
Total:	49,000,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	46,864,877,000	46,864,877,000	49,000,000,000
TOTAL	46,864,877,000	46,864,877,000	49,000,000,000

3251

NC21130 (061)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4993	Tehsil Government Salary Bajour	4,190,705,000	4,251,559,000	4,464,137,000
BU4993	Tehsil Governments Salary Bannu (SD)	2,209,917,000	2,231,894,000	2,343,489,000
DI4993	Tehsil Governments Salary D.I.Khan (SD)	1,006,717,000	1,026,477,000	1,077,801,000
KH4993	Tehsil Governments Salary Khyber	4,636,800,000	5,130,894,000	5,387,439,000
KM4993	Tehsil Governments Salary Kurram	4,706,282,000	4,787,572,000	5,026,951,000
KT4993	Tehsil Governments Salary Kohat (SD)	1,206,600,000	1,233,647,000	1,295,329,000
LK4993	Tehsil Governments Salary Lakki Marwat (SD)	630,363,000	625,238,000	656,500,000
MG4993	Tehsil Governments Salary Mohmand	3,732,181,000	3,812,166,000	4,002,774,000
MW4993	Tehsil Governments Salary North Waziristan	5,957,674,000	5,692,117,000	5,976,723,000
OI4993	Tehsil Governments Salary Orakzai	3,071,051,000	3,195,196,000	3,354,956,000
PR8992	Lumpsum Provision (Tehsil Government Govt.)	8,282,734,000	7,423,553,000	7,586,608,000
PR8993	Tehsil Governments Salary Peshawar (SD)	1,257,935,000	1,278,101,000	1,342,006,000
TK4993	Tehsil Governments Salary Tank (SD)	1,254,515,000	1,269,670,000	1,333,154,000
TU4993	Tehsil Governments Salary Lower South Waziristan	138,852,000	1,191,114,000	1,250,670,000
TW4993	Tehsil Governments Salary South Waziristan	4,582,551,000	3,715,679,000	3,901,463,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TOTAL		46,864,877,000	46,864,877,000	49,000,000,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>46,864,877,000</u>	<u>46,864,877,000</u>	<u>49,000,000,000</u>
A052	GRANTS-DOMESTIC	<u>46,864,877,000</u>	<u>46,864,877,000</u>	<u>49,000,000,000</u>
A05208	Local Bodies	46,864,877,000	46,864,877,000	49,000,000,000
NET TOTAL		46,864,877,000	46,864,877,000	49,000,000,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BJ4993	Tehsil Government Salary Bajour					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,190,705,000</u>	<u>4,251,559,000</u>	<u>4,464,137,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,190,705,000</u>	<u>4,251,559,000</u>	<u>4,464,137,000</u>
A05208	Local Bodies			<u>4,190,705,000</u>	<u>4,251,559,000</u>	<u>4,464,137,000</u>
002	To Tehsil Government			4,190,705,000	4,251,559,000	4,464,137,000
Tehsil Government Salary Bajour				4,190,705,000	4,251,559,000	4,464,137,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4993	Tehsil Governments Salary Bannu (SD)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,209,917,000</u>	<u>2,231,894,000</u>	<u>2,343,489,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,209,917,000</u>	<u>2,231,894,000</u>	<u>2,343,489,000</u>
A05208	Local Bodies			<u>2,209,917,000</u>	<u>2,231,894,000</u>	<u>2,343,489,000</u>
002	To Tehsil Government			2,209,917,000	2,231,894,000	2,343,489,000
Tehsil Governments Salary Bannu (SD)				2,209,917,000	2,231,894,000	2,343,489,000

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NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4993	Tehsil Governments Salary D.I.Khan (SD)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,006,717,000</u>	<u>1,026,477,000</u>	<u>1,077,801,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,006,717,000</u>	<u>1,026,477,000</u>	<u>1,077,801,000</u>
A05208	Local Bodies			<u>1,006,717,000</u>	<u>1,026,477,000</u>	<u>1,077,801,000</u>
002	To Tehsil Government			1,006,717,000	1,026,477,000	1,077,801,000
Tehsil Governments Salary D.I.Khan (SD)				1,006,717,000	1,026,477,000	1,077,801,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KH4993	Tehsil Governments Salary Khyber					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,636,800,000</u>	<u>5,130,894,000</u>	<u>5,387,439,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,636,800,000</u>	<u>5,130,894,000</u>	<u>5,387,439,000</u>
A05208	Local Bodies			<u>4,636,800,000</u>	<u>5,130,894,000</u>	<u>5,387,439,000</u>
002	To Tehsil Government			4,636,800,000	5,130,894,000	5,387,439,000
Tehsil Governments Salary Khyber				4,636,800,000	5,130,894,000	5,387,439,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KM4993	Tehsil Governments Salary Kurram					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,706,282,000</u>	<u>4,787,572,000</u>	<u>5,026,951,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,706,282,000</u>	<u>4,787,572,000</u>	<u>5,026,951,000</u>
A05208	Local Bodies			<u>4,706,282,000</u>	<u>4,787,572,000</u>	<u>5,026,951,000</u>
002	To Tehsil Government			4,706,282,000	4,787,572,000	5,026,951,000
Tehsil Governments Salary Kurram				4,706,282,000	4,787,572,000	5,026,951,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4993	Tehsil Governments Salary Kohat (SD)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,206,600,000</u>	<u>1,233,647,000</u>	<u>1,295,329,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,206,600,000</u>	<u>1,233,647,000</u>	<u>1,295,329,000</u>
A05208	Local Bodies			<u>1,206,600,000</u>	<u>1,233,647,000</u>	<u>1,295,329,000</u>
002	To Tehsil Government			1,206,600,000	1,233,647,000	1,295,329,000
Tehsil Governments Salary Kohat (SD)				1,206,600,000	1,233,647,000	1,295,329,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4993	Tehsil Governments Salary Lakki Marwat (SD)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			630,363,000	625,238,000	656,500,000
A052	TOTAL GRANTS-DOMESTIC			630,363,000	625,238,000	656,500,000
A05208	Local Bodies			630,363,000	625,238,000	656,500,000
002	To Tehsil Government			630,363,000	625,238,000	656,500,000
Tehsil Governments Salary Lakki Marwat (SD)				630,363,000	625,238,000	656,500,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0141 TRANSFERS (INTER-GOVERNMENTAL)				
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
MG4993 Tehsil Governments Salary Mohmand				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,732,181,000</u>	<u>3,812,166,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,732,181,000</u>	<u>4,002,774,000</u>
A05208 Local Bodies			<u>3,732,181,000</u>	<u>4,002,774,000</u>
002 To Tehsil Government			3,732,181,000	4,002,774,000
Tehsil Governments Salary Mohmand			3,732,181,000	4,002,774,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				REVISD ESTIMATES
				2025-2026
				BUDGET ESTIMATES
				2026-2027
				Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)			
MW4993	Tehsil Governments Salary North Waziristan			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			
				5,957,674,000
				5,692,117,000
				5,976,723,000
A052	TOTAL GRANTS-DOMESTIC			
				5,957,674,000
				5,692,117,000
				5,976,723,000
A05208	Local Bodies			
002	To Tehsil Government			
				5,957,674,000
				5,692,117,000
				5,976,723,000
Tehsil Governments Salary North Waziristan				
				5,957,674,000
				5,692,117,000
				5,976,723,000

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NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
OI4993	Tehsil Governments Salary Orakzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,071,051,000</u>	<u>3,195,196,000</u>	<u>3,354,956,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,071,051,000</u>	<u>3,195,196,000</u>	<u>3,354,956,000</u>
A05208	Local Bodies		<u>3,071,051,000</u>	<u>3,195,196,000</u>	<u>3,354,956,000</u>
002	To Tehsil Government		3,071,051,000	3,195,196,000	3,354,956,000
Tehsil Governments Salary Orakzai			3,071,051,000	3,195,196,000	3,354,956,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8992	Lumpsum Provision (Tehsil Government Govt.)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,282,734,000</u>	<u>7,423,553,000</u>	<u>7,586,608,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,282,734,000</u>	<u>7,423,553,000</u>	<u>7,586,608,000</u>
A05208	Local Bodies			<u>8,282,734,000</u>	<u>7,423,553,000</u>	<u>7,586,608,000</u>
003	L.S. at the disposal of F.D.			8,282,734,000	7,423,553,000	7,586,608,000
Lumpsum Provision (Tehsil Government Govt.)				8,282,734,000	7,423,553,000	7,586,608,000

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NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8993	Tehsil Governments Salary Peshawar (SD)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,257,935,000</u>	<u>1,278,101,000</u>	<u>1,342,006,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,257,935,000</u>	<u>1,278,101,000</u>	<u>1,342,006,000</u>
A05208	Local Bodies			<u>1,257,935,000</u>	<u>1,278,101,000</u>	<u>1,342,006,000</u>
002	To Tehsil Government			1,257,935,000	1,278,101,000	1,342,006,000
Tehsil Governments Salary Peshawar (SD)				1,257,935,000	1,278,101,000	1,342,006,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4993 Tehsil Governments Salary Tank (SD)						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,254,515,000</u>	<u>1,269,670,000</u>	<u>1,333,154,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,254,515,000</u>	<u>1,269,670,000</u>	<u>1,333,154,000</u>
A05208	Local Bodies			<u>1,254,515,000</u>	<u>1,269,670,000</u>	<u>1,333,154,000</u>
002	To Tehsil Government			1,254,515,000	1,269,670,000	1,333,154,000
Tehsil Governments Salary Tank (SD)				1,254,515,000	1,269,670,000	1,333,154,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
TU4993	Tehsil Governments Salary Lower South Waziristan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>138,852,000</u>	<u>1,191,114,000</u>	<u>1,250,670,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>138,852,000</u>	<u>1,191,114,000</u>	<u>1,250,670,000</u>
A05208	Local Bodies			<u>138,852,000</u>	<u>1,191,114,000</u>	<u>1,250,670,000</u>
002	To Tehsil Government			138,852,000	1,191,114,000	1,250,670,000
Tehsil Governments Salary Lower South Waziristan				138,852,000	1,191,114,000	1,250,670,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
TW4993 Tehsil Governments Salary South Waziristan						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,582,551,000</u>	<u>3,715,679,000</u>	<u>3,901,463,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,582,551,000</u>	<u>3,715,679,000</u>	<u>3,901,463,000</u>
A05208	Local Bodies			<u>4,582,551,000</u>	<u>3,715,679,000</u>	<u>3,901,463,000</u>
002	To Tehsil Government			4,582,551,000	3,715,679,000	3,901,463,000
Tehsil Governments Salary South Waziristan				4,582,551,000	3,715,679,000	3,901,463,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		10,338,578,000	9,448,407,000		13,033,000,000	13,033,000,000
TOTAL		10,338,578,000	9,448,407,000		13,033,000,000	13,033,000,000

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NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

	Rs
Charged:	0
Voted:	13,033,000,000
Total:	13,033,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	10,338,578,000	9,448,407,000	13,033,000,000
TOTAL	10,338,578,000	9,448,407,000	13,033,000,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4994	Tehsil Governments Non Salary Bajour	141,190,000	530,478,000	155,320,000
BU4994	Tehsil Governments Non Salary Bannu (SD)	64,148,000	150,795,000	70,575,000
DI4994	Tehsil Governments Non Salary D.I.Khan (SD)	50,101,000	69,711,000	55,123,000
KH4994	Tehsil Governments Non Salary Khyber	176,773,000	819,764,000	194,461,000
KM4994	Tehsil Governments Non Salary Kurram	177,690,000	445,735,000	195,470,000
KT4994	Tehsil Governments Non Salary Kohat (SD)	48,300,000	96,300,000	53,142,000
LK4994	Tehsil Governments Non Salary Lakki Marwat (SD)	48,300,000	69,633,000	53,142,000
MG4994	Tehsil Governments Non Salary Mohmand	140,361,000	391,458,000	154,409,000
MW4994	Tehsil Governments Non Salary North Waziristan	145,551,000	312,130,000	160,118,000
OI4994	Tehsil Governments Non Salary Orakzai	146,087,000	337,118,000	160,708,000
PR8994	Tehsil Governments Non Salary Peshawar (SD)	52,500,000	75,583,000	57,762,000
PR8995	Other Grants (Lumpsum) (NMAs)	8,876,000,000	5,419,220,000	11,424,000,000
TK4994	Tehsil Governments Non Salary Tank (SD)	48,300,000	150,087,000	53,142,000
TU4994	Tehsil Governments Non Salary Lower South Waziristan	96,814,000	255,630,000	106,507,000
TW4994	Tehsil Governments Non Salary South Waziristan	126,463,000	324,765,000	139,121,000
TOTAL		10,338,578,000	9,448,407,000	13,033,000,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,338,578,000</u>	<u>9,448,407,000</u>	<u>13,033,000,000</u>
A052	GRANTS-DOMESTIC	<u>10,338,578,000</u>	<u>9,448,407,000</u>	<u>13,033,000,000</u>
A05208	Local Bodies	10,338,578,000	9,448,407,000	13,033,000,000
NET TOTAL		10,338,578,000	9,448,407,000	13,033,000,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BJ4994	Tehsil Governments Non Salary Bajour					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>141,190,000</u>	<u>530,478,000</u>	<u>155,320,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>141,190,000</u>	<u>530,478,000</u>	<u>155,320,000</u>
A05208	Local Bodies			<u>141,190,000</u>	<u>530,478,000</u>	<u>155,320,000</u>
002	To Tehsil Government			141,190,000	530,478,000	155,320,000
Tehsil Governments Non Salary Bajour				141,190,000	530,478,000	155,320,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4994	Tehsil Governments Non Salary Bannu (SD)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>64,148,000</u>	<u>150,795,000</u>	<u>70,575,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>64,148,000</u>	<u>150,795,000</u>	<u>70,575,000</u>
A05208	Local Bodies			<u>64,148,000</u>	<u>150,795,000</u>	<u>70,575,000</u>
002	To Tehsil Government			64,148,000	150,795,000	70,575,000
	Tehsil Governments Non Salary Bannu (SD)			64,148,000	150,795,000	70,575,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)			
DI4994	Tehsil Governments Non Salary D.I.Khan (SD)			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			
				50,101,000
				69,711,000
				55,123,000
A052	TOTAL GRANTS-DOMESTIC			
				50,101,000
				69,711,000
				55,123,000
A05208	Local Bodies			
002	To Tehsil Government			
				50,101,000
				69,711,000
				55,123,000
Tehsil Governments Non Salary D.I.Khan (SD)				
				50,101,000
				69,711,000
				55,123,000

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NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KH4994 Tehsil Governments Non Salary Khyber						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>176,773,000</u>	<u>819,764,000</u>	<u>194,461,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>176,773,000</u>	<u>819,764,000</u>	<u>194,461,000</u>
A05208	Local Bodies			<u>176,773,000</u>	<u>819,764,000</u>	<u>194,461,000</u>
002	To Tehsil Government			176,773,000	819,764,000	194,461,000
Tehsil Governments Non Salary Khyber				176,773,000	819,764,000	194,461,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KM4994 Tehsil Governments Non Salary Kurram						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			177,690,000	445,735,000	195,470,000
A052	TOTAL GRANTS-DOMESTIC			177,690,000	445,735,000	195,470,000
A05208	Local Bodies			177,690,000	445,735,000	195,470,000
002	To Tehsil Government			177,690,000	445,735,000	195,470,000
Tehsil Governments Non Salary Kurram				177,690,000	445,735,000	195,470,000

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NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4994	Tehsil Governments Non Salary Kohat (SD)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>48,300,000</u>	<u>96,300,000</u>	<u>53,142,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>48,300,000</u>	<u>96,300,000</u>	<u>53,142,000</u>
A05208	Local Bodies			<u>48,300,000</u>	<u>96,300,000</u>	<u>53,142,000</u>
002	To Tehsil Government			48,300,000	96,300,000	53,142,000
Tehsil Governments Non Salary Kohat (SD)				48,300,000	96,300,000	53,142,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2025-2026	2026-2027

Rs

LK4994 Tehsil Governments Non Salary Lakki Marwat (SD)

53.142.000

53,142,000

53.142.000

53,142,000

53,142,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MG4994	Tehsil Governments Non Salary Mohmand					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			140,361,000	391,458,000	154,409,000
A052	TOTAL GRANTS-DOMESTIC			140,361,000	391,458,000	154,409,000
A05208	Local Bodies			140,361,000	391,458,000	154,409,000
002	To Tehsil Government			140,361,000	391,458,000	154,409,000
Tehsil Governments Non Salary Mohmand				140,361,000	391,458,000	154,409,000

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NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4994	Tehsil Governments Non Salary North Waziristan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>145,551,000</u>	<u>312,130,000</u>	<u>160,118,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>145,551,000</u>	<u>312,130,000</u>	<u>160,118,000</u>
A05208	Local Bodies			<u>145,551,000</u>	<u>312,130,000</u>	<u>160,118,000</u>
002	To Tehsil Government			145,551,000	312,130,000	160,118,000
Tehsil Governments Non Salary North Waziristan				145,551,000	312,130,000	160,118,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
OI4994	Tehsil Governments Non Salary Orakzai					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>146,087,000</u>	<u>337,118,000</u>	<u>160,708,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>146,087,000</u>	<u>337,118,000</u>	<u>160,708,000</u>
A05208	Local Bodies			<u>146,087,000</u>	<u>337,118,000</u>	<u>160,708,000</u>
002	To Tehsil Government			146,087,000	337,118,000	160,708,000
Tehsil Governments Non Salary Orakzai				146,087,000	337,118,000	160,708,000

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NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8994	Tehsil Governments Non Salary Peshawar (SD)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>52,500,000</u>	<u>75,583,000</u>	<u>57,762,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>52,500,000</u>	<u>75,583,000</u>	<u>57,762,000</u>
A05208	Local Bodies			<u>52,500,000</u>	<u>75,583,000</u>	<u>57,762,000</u>
002	To Tehsil Government			52,500,000	75,583,000	57,762,000
Tehsil Governments Non Salary Peshawar (SD)				52,500,000	75,583,000	57,762,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8995	Other Grants (Lumpsum) (NMAs)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,876,000,000</u>	<u>5,419,220,000</u>	<u>11,424,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,876,000,000</u>	<u>5,419,220,000</u>	<u>11,424,000,000</u>
A05208	Local Bodies		<u>8,876,000,000</u>	<u>5,419,220,000</u>	<u>11,424,000,000</u>
004	Grant for Payment of Advertisement Charges		10,000,000	10,000,000	10,000,000
005	Grant for Need Basis		4,880,000,000	2,000,000,000	4,500,000,000
006	Grant for Electricity on Need Basis		260,000,000	100,000,000	260,000,000
007	Grant for Financial Assistance/Shuhada Packages		300,000,000	100,000,000	300,000,000
008	Grant for Autonomy to HSS (Education Sector)		22,000,000	173,000	22,000,000
009	Grant for Enrolment Campaign		5,000,000	60,000	5,000,000
011	Leave Encashment		2,000,000,000	500,000,000	2,000,000,000
012	Purchase of IT Equipments for SDEO's Office E&SE-Education Sector		1,000,000	1,000,000	1,000,000
013	Purchase of Furniture for Newly Created SDEO's Office E&SE-Education		1,000,000	1,000,000	1,000,000
014	Incentive for best Performing School Teachers, Head Masters & Principals		29,000,000	29,000,000	29,000,000
016	District Performance Incentive		5,000,000	5,000,000	5,000,000
018	Tablet Policy Allowance		100,000,000	10,000,000	
019	Procurement of School Furniture		500,000,000		
020	Second Shift Stipend		156,000,000	45,493,000	218,000,000
021	Rehmatullil Alameen Scholarship		63,000,000	63,000,000	63,000,000
024	Unforeseen Expenditure/Special Funds for NMAs		534,000,000		1,000,000,000
028	Social Safety Net		10,000,000	10,000,000	10,000,000
029	GGRM:Grant for Payment of PTC Funds I (CRC, Petty Repair & Capitation)			350,736,000	670,000,000
031	Grant for Payment of Secret Service Fund for two years (36th Cabinet)			1,237,758,000	
032	GGRM:Grant for Procuremet of School Furniture			956,000,000	50,000,000
038	Employer Share for Contributory Provident Fund (CPF) Scheme				500,000,000
039	Chief Minister's Initiative for Out of School deserving Children				1,000,000,000
041	GGRM: Grant for District Administration for Good Governance Initiatives				80,000,000
045	GGRM: Grant for PTCs Teachers Hiring				700,000,000
Other Grants (Lumpsum) (NMAs)			8,876,000,000	5,419,220,000	11,424,000,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4994	Tehsil Governments Non Salary Tank (SD)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>48,300,000</u>	<u>150,087,000</u>	<u>53,142,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>48,300,000</u>	<u>150,087,000</u>	<u>53,142,000</u>
A05208	Local Bodies			<u>48,300,000</u>	<u>150,087,000</u>	<u>53,142,000</u>
002	To Tehsil Government			48,300,000	150,087,000	53,142,000
Tehsil Governments Non Salary Tank (SD)				48,300,000	150,087,000	53,142,000

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NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
TU4994	Tehsil Governments Non Salary Lower South Waziristan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>96,814,000</u>	<u>255,630,000</u>	<u>106,507,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>96,814,000</u>	<u>255,630,000</u>	<u>106,507,000</u>
A05208	Local Bodies			<u>96,814,000</u>	<u>255,630,000</u>	<u>106,507,000</u>
002	To Tehsil Government			96,814,000	255,630,000	106,507,000
Tehsil Governments Non Salary Lower South Waziristan				96,814,000	255,630,000	106,507,000

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NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
TW4994	Tehsil Governments Non Salary South Waziristan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>126,463,000</u>	<u>324,765,000</u>	<u>139,121,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>126,463,000</u>	<u>324,765,000</u>	<u>139,121,000</u>
A05208	Local Bodies			<u>126,463,000</u>	<u>324,765,000</u>	<u>139,121,000</u>
002	To Tehsil Government			126,463,000	324,765,000	139,121,000
Tehsil Governments Non Salary South Waziristan				126,463,000	324,765,000	139,121,000

NC21136 (061)
FOOD SECURITY NET
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,500,000,000	1,500,000,000		1,500,000,000	1,500,000,000
TOTAL		1,500,000,000	1,500,000,000		1,500,000,000	1,500,000,000

NC21136 (061)
FOOD SECURITY NET

	Rs
Charged:	0
Voted:	1,500,000,000
Total:	1,500,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042602 SUBSIDY	1,500,000,000	1,500,000,000	1,500,000,000
TOTAL	1,500,000,000	1,500,000,000	1,500,000,000

NC21136 (061)
FOOD SECURITY NET

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR7325	Subsidies	1,500,000,000	1,500,000,000	1,500,000,000
TOTAL		1,500,000,000	1,500,000,000	1,500,000,000

NC21136 (061)
FOOD SECURITY NET

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>1,500,000,000</u>
A051	SUBSIDIES	<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>1,500,000,000</u>
A05101	Wheat	1,500,000,000	1,500,000,000	1,500,000,000
NET TOTAL		1,500,000,000	1,500,000,000	1,500,000,000

NC21136 (061)
FOOD SECURITY NET

042602 SUBSIDY							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042602	SUBSIDY						
PR7325 Subsidies							
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>1,500,000,000</u>
A051	TOTAL SUBSIDIES				<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>1,500,000,000</u>
A05101	Wheat				1,500,000,000	1,500,000,000	1,500,000,000
Subsidies					1,500,000,000	1,500,000,000	1,500,000,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	126	370,907,000	451,393,000	134,825,000	309,603,000	444,428,000
TOTAL	126	370,907,000	451,393,000	134,825,000	309,603,000	444,428,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

	Rs
Charged:	0
Voted:	444,428,000
Total:	444,428,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	370,907,000	451,393,000	444,428,000
TOTAL	370,907,000	451,393,000	444,428,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BJ4377	District Food Controller Bajaur	26,396,000	36,496,000	28,322,000
KH4319	District Food Controller Khyber	288,896,000	300,029,000	299,835,000
KM4277	District Food Controller Kurram	15,062,000	26,283,000	17,223,000
MG4354	District Food Controller Mohmand	10,307,000	21,252,000	11,718,000
MW4294	District Food Controller North Waziristan	9,603,000	20,861,000	10,979,000
OI4283	District Food Controller Orakzai	9,381,000	20,449,000	10,675,000
PR7367	Lumpsum Allocation			50,000,000
TU4004	District Food Controller South Wariatsn Lower	128,000	2,195,000	637,000
TW4232	District Food Controller South Waziristan	11,134,000	23,828,000	15,039,000
TOTAL		370,907,000	451,393,000	444,428,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>113,134,000</u>	<u>188,341,000</u>	<u>134,825,000</u>
A011	PAY	<u>56,632,000</u>	<u>88,933,000</u>	<u>61,626,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23,286,000</u>	<u>35,118,000</u>	<u>26,615,000</u>
A01101	Basic Pay Of Officer	23,286,000	35,118,000	26,615,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>33,346,000</u>	<u>53,815,000</u>	<u>35,011,000</u>
A01151	Basic Pay Other Staff	33,346,000	53,815,000	35,011,000
A012	ALLOWANCES	<u>56,502,000</u>	<u>99,408,000</u>	<u>73,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>56,502,000</u>	<u>99,408,000</u>	<u>73,199,000</u>
A01202	House Rent Allowance	3,595,000	6,515,000	3,953,000
A01203	Conveyance Allowance	3,154,000	5,790,000	3,294,000
A01207	Washing Allowance	397,000	990,000	397,000
A01208	Dress Allowance	397,000	1,002,000	397,000
A0120D	Integrated Allowance	226,000	474,000	226,000
A01217	Medical Allowance	1,802,000	3,481,000	1,910,000
A0121T	Adhoc Relief Allowance 2013	174,000	409,000	174,000
A0121Z	Adhoc Relief Allowance-2014	27,000	27,000	27,000
A01222	Hardship allowance	3,000	3,000	3,000
A01226	Computer Allowance	130,000	216,000	130,000
A0122C	Adhoc Relief Allowance - 2015	200,000	387,000	200,000
A0122N	Special Conveyance Allowance to Disbale Employees	32,000	104,000	104,000
A01233	Unattractive Area Allowance	1,090,000	2,502,000	1,138,000
A01239	Special allowance	633,000	633,000	633,000
A0124C	Disparity Reduction Allowance	28,000	28,000	28,000
A0124H	Special Allowance-2021	2,702,000	4,851,000	2,954,000
A0124L	Weather Allowance	138,000	257,000	138,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,309,000	6,082,000	3,527,000
A0124R	Adhoc Relief Allowance 2022	3,595,000	6,391,000	3,813,000
A0124X	Adhoc Relief Allowance 2023	22,215,000	32,227,000	22,969,000
A0125E	Adhoc Relief Allowance 2024	5,451,000	13,363,000	6,337,000
A0125P	Ad-Hoc Relief Allowance-2025		3,390,000	3,673,000
A0125Q	Disparity Reduction Allowance-2025		3,022,000	3,198,000
A01270	Other	7,204,000	7,264,000	13,976,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>257,611,000</u>	<u>259,618,000</u>	<u>308,437,000</u>
A032	COMMUNICATIONS	<u>133,000</u>	<u>263,000</u>	<u>261,000</u>
A03201	Postage and Telegraph	47,000	91,000	140,000
A03202	Telephone and Trunk Call	86,000	172,000	121,000
A033	UTILITIES	<u>54,000</u>	<u>123,000</u>	<u>79,000</u>
A03301	Gas	4,000	8,000	20,000
A03303	Electricity	50,000	115,000	59,000
A034	OCCUPANCY COSTS	<u>594,000</u>	<u>700,000</u>	<u>653,000</u>
A03402	Rent for Office Building	594,000	700,000	653,000
A038	TRAVEL & TRANSPORTATION	<u>256,258,000</u>	<u>257,381,000</u>	<u>256,672,000</u>
A03805	Travelling Allowance	1,121,000	2,107,000	1,450,000
A03806	Transportation of Goods	255,005,000	255,010,000	255,022,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	132,000	264,000	200,000
A039	GENERAL	<u>572,000</u>	<u>1,151,000</u>	<u>50,772,000</u>
A03901	Stationery	287,000	590,000	340,000
A03902	Printing and Publication	44,000	78,000	100,000
A03905	Newspapers Periodicals and Books	2,000	4,000	20,000
A03907	Advertising & Publicity	39,000	72,000	80,000
A03970	Others	200,000	407,000	50,232,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,000</u>	<u>3,109,000</u>	<u>852,000</u>
A041	PENSION	<u>7,000</u>	<u>3,109,000</u>	<u>852,000</u>
A04114	Superannuation Encashment of L.P.R	7,000	3,109,000	852,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,000</u>	<u>14,000</u>	<u>7,000</u>
A052	GRANTS-DOMESTIC	<u>7,000</u>	<u>14,000</u>	<u>7,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	7,000	14,000	7,000
A09	TOTAL PHYSICAL ASSETS	<u>17,000</u>	<u>34,000</u>	<u>17,000</u>
A093	COMMODITY PURCHASES	<u>3,000</u>	<u>6,000</u>	<u>3,000</u>
A09304	Cost of State Trading	3,000	6,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>7,000</u>	<u>14,000</u>	<u>7,000</u>
A09601	Plant and Machinery	7,000	14,000	7,000
A097	PURCHASE FURNITURE & FIXTURE	<u>7,000</u>	<u>14,000</u>	<u>7,000</u>
A09701	Furniture and fixtures	7,000	14,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>131,000</u>	<u>277,000</u>	<u>290,000</u>
A130	TRANSPORT	<u>60,000</u>	<u>113,000</u>	<u>140,000</u>
A13001	Transport	60,000	113,000	140,000
A131	MACHINERY AND EQUIPMENT	<u>71,000</u>	<u>164,000</u>	<u>150,000</u>
A13101	Machinery and Equipment	71,000	164,000	150,000
NET TOTAL		370,907,000	451,393,000	444,428,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	52			52	8,711,000
06	1			1	12,000
07	13			13	3,620,000
08	5			5	2,103,000
09	9			9	2,987,000
11	11			11	5,105,000
14	8			8	14,631,000
16	19			19	17,872,000
17	8			8	6,585,000
TOTAL	126			126	61,626,000

3300

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BJ4377	District Food Controller Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,995,000</u>	<u>34,393,000</u>	<u>27,764,000</u>
A011	TOTAL PAY		15	15	<u>20,639,000</u>	<u>24,346,000</u>	<u>21,672,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>8,164,000</u>	<u>9,375,000</u>	<u>8,573,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>8,164,000</u>	<u>9,375,000</u>	<u>8,573,000</u>
D085	District Food Controller (BPS-17)		1	1	894,000		939,000
A104	Assistant Food Controller (BPS-16)		2	2	6,574,000		6,903,000
C082	Computer Operator (BPS-16)		1	1	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>12,475,000</u>	<u>14,971,000</u>	<u>13,099,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>12,475,000</u>	<u>14,971,000</u>	<u>13,099,000</u>
S035	Senior Clerk (BPS-14)		1	1	10,180,000		10,689,000
J013	Junior Clerk (BPS-11)		1	1	488,000		512,000
F030	Food Grain Inspector (BPS-09)		1	1	405,000		425,000
F031	Food Grain Supervisor (BPS-07)		1	1	197,000		207,000
C057	Chowkidar (BPS-03)		5	5	853,000		896,000
N005	Naib Qasid (BPS-03)		1	1	176,000		185,000
S162	Sweeper (BPS-03)		1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>5,356,000</u>	<u>10,047,000</u>	<u>6,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,356,000</u>	<u>10,047,000</u>	<u>6,092,000</u>
A01202	House Rent Allowance				541,000	881,000	541,000
A01203	Conveyance Allowance				520,000	779,000	520,000
A01207	Washing Allowance				62,000	127,000	62,000
A01208	Dress Allowance				62,000	127,000	62,000
A0120D	Integrated Allowance				32,000	71,000	32,000
A01217	Medical Allowance				246,000	423,000	246,000
A0121T	Adhoc Relief Allowance 2013				3,000	24,000	3,000
A01222	Hardship allowance				3,000	3,000	3,000

3301

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BJ4377	District Food Controller Bajaur					
A01226	Computer Allowance			11,000	26,000	11,000
A0122C	Adhoc Relief Allowance - 2015			3,000	17,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees			32,000	32,000	32,000
A01233	Unattractive Area Allowance			<u>146,000</u>	<u>289,000</u>	<u>146,000</u>
001	Unattractive Area Allowance			146,000	289,000	146,000
A01239	Special allowance			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
001	Special Allowance			93,000	93,000	93,000
A0124C	Disparity Reduction Allowance			22,000	22,000	22,000
A0124H	Special Allowance-2021			395,000	612,000	395,000
A0124L	Weather Allowance			40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			610,000	906,000	610,000
A0124R	Adhoc Relief Allowance 2022			392,000	711,000	392,000
A0124X	Adhoc Relief Allowance 2023			1,500,000	2,625,000	1,500,000
A0125E	Adhoc Relief Allowance 2024			643,000	1,523,000	656,000
A0125P	Ad-Hoc Relief Allowance-2025				371,000	378,000
A0125Q	Disparity Reduction Allowance-2025				345,000	345,000
A03	TOTAL OPERATING EXPENSES			<u>381,000</u>	<u>564,000</u>	<u>515,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>56,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			7,000	14,000	20,000
A03202	Telephone and Trunk Call			21,000	42,000	30,000
A033	TOTAL UTILITIES			<u>35,000</u>	<u>85,000</u>	<u>39,000</u>
A03303	Electricity			<u>35,000</u>	<u>85,000</u>	<u>39,000</u>
001	Electricity			35,000	85,000	39,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>223,000</u>	<u>226,000</u>	<u>320,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
001	Travelling Allowance			220,000	220,000	300,000
A03806	Transportation of Goods			<u>3,000</u>	<u>6,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	6,000	20,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BJ4377	District Food Controller Bajaur					
A039	TOTAL GENERAL			<u>95,000</u>	<u>197,000</u>	<u>106,000</u>
A03901	Stationery			<u>55,000</u>	<u>110,000</u>	<u>50,000</u>
001	Stationery			55,000	110,000	50,000
A03902	Printing and Publication			<u>7,000</u>	<u>14,000</u>	<u>20,000</u>
001	Printing and publication			7,000	14,000	20,000
A03970	Others			<u>33,000</u>	<u>73,000</u>	<u>36,000</u>
001	Others			33,000	73,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,501,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,501,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,501,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>4,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>32,000</u>	<u>40,000</u>

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NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BJ4377	District Food Controller Bajaur					
A130	TOTAL TRANSPORT			<u>8,000</u>	<u>16,000</u>	<u>20,000</u>
A13001	Transport			<u>8,000</u>	<u>16,000</u>	<u>20,000</u>
001	Transport			8,000	16,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>16,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>16,000</u>	<u>20,000</u>
001	Machinery and Equipment			8,000	16,000	20,000
District Food Controller Bajaur				26,396,000	36,496,000	28,322,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KH4319	District Food Controller Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,048,000</u>	<u>43,821,000</u>	<u>43,802,000</u>
A011	TOTAL PAY		15	18	<u>5,507,000</u>	<u>10,143,000</u>	<u>6,861,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	6	<u>2,224,000</u>	<u>4,270,000</u>	<u>3,415,000</u>
A01101	Total Basic Pay Of Officer		3	6	<u>2,224,000</u>	<u>4,270,000</u>	<u>3,415,000</u>
D085	District Food Controller (BPS-17)		1	1	894,000		939,000
A104	Assistant Food Controller (BPS-16)		1	1	634,000		666,000
C082	Computer Operator (BPS-16)		1	1	696,000		731,000
F031	Food Grain Supervisor (BPS-07)			3			1,079,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,283,000</u>	<u>5,873,000</u>	<u>3,446,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,283,000</u>	<u>5,873,000</u>	<u>3,446,000</u>
S035	Senior Clerk (BPS-14)		1	1	624,000		655,000
J013	Junior Clerk (BPS-11)		1	1	488,000		512,000
F030	Food Grain Inspector (BPS-09)		1	1	405,000		425,000
A104	Assistant Food Controller (BPS-08)		1	1	384,000		403,000
F031	Food Grain Supervisor (BPS-07)		1	1	197,000		207,000
C057	Chowkidar (BPS-03)		5	5	853,000		896,000
N005	Naib Qasid (BPS-03)		1	1	166,000		174,000
S162	Sweeper (BPS-03)		1	1	166,000		174,000
A012	TOTAL ALLOWANCES				<u>27,541,000</u>	<u>33,678,000</u>	<u>36,941,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,541,000</u>	<u>33,678,000</u>	<u>36,941,000</u>
A01202	House Rent Allowance				541,000	964,000	720,000
A01203	Conveyance Allowance				520,000	903,000	590,000
A01207	Washing Allowance				87,000	157,000	87,000
A01208	Dress Allowance				87,000	157,000	87,000
A0120D	Integrated Allowance				38,000	80,000	38,000
A01217	Medical Allowance				312,000	528,000	366,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KH4319	District Food Controller Khyber					
A0121T	Adhoc Relief Allowance 2013			22,000	56,000	22,000
A01226	Computer Allowance			11,000	29,000	11,000
A0122C	Adhoc Relief Allowance - 2015			24,000	67,000	24,000
A01233	Unattractive Area Allowance			<u>103,000</u>	<u>245,000</u>	<u>103,000</u>
001	Unattractive Area Allowance			103,000	245,000	103,000
A01239	Special allowance			<u>503,000</u>	<u>503,000</u>	<u>503,000</u>
001	Special Allowance			503,000	503,000	503,000
A0124C	Disparity Reduction Allowance			3,000	3,000	3,000
A0124H	Special Allowance-2021			579,000	859,000	705,000
A0124L	Weather Allowance			23,000	23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			541,000	957,000	650,000
A0124R	Adhoc Relief Allowance 2022			565,000	945,000	674,000
A0124X	Adhoc Relief Allowance 2023			15,272,000	16,660,000	15,649,000
A0125E	Adhoc Relief Allowance 2024			1,106,000	2,174,000	1,398,000
A0125P	Ad-Hoc Relief Allowance-2025				599,000	719,000
A0125Q	Disparity Reduction Allowance-2025				535,000	623,000
A01270	Other			<u>7,204,000</u>	<u>7,234,000</u>	<u>13,946,000</u>
001	Others			1,540,000	1,570,000	1,540,000
086	L.S. for Pay increase			5,664,000	5,664,000	12,406,000
A03	TOTAL OPERATING EXPENSES			<u>255,827,000</u>	<u>256,166,000</u>	<u>255,989,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>14,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			7,000	14,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>594,000</u>	<u>700,000</u>	<u>653,000</u>
A03402	Rent for Office Building			594,000	700,000	653,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>255,165,000</u>	<u>255,330,000</u>	<u>255,250,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>330,000</u>	<u>250,000</u>
001	Travelling Allowance			165,000	330,000	250,000
A03806	Transportation of Goods			<u>255,000,000</u>	<u>255,000,000</u>	<u>255,000,000</u>
001	Transportation of Goods			255,000,000	255,000,000	255,000,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KH4319	District Food Controller Khyber					
A039	TOTAL GENERAL			<u>61,000</u>	<u>122,000</u>	<u>66,000</u>
A03901	Stationery			<u>28,000</u>	<u>56,000</u>	<u>30,000</u>
001	Stationery			28,000	56,000	30,000
A03970	Others			<u>33,000</u>	<u>66,000</u>	<u>36,000</u>
001	Others			33,000	66,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>2,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	2,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>6,000</u>	<u>3,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09304	Cost of State Trading			1,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	2,000	1,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KH4319	District Food Controller Khyber						
A13	TOTAL REPAIRS AND MAINTENANCE				<u>16,000</u>	<u>32,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT				<u>8,000</u>	<u>16,000</u>	<u>20,000</u>
A13001	Transport				<u>8,000</u>	<u>16,000</u>	<u>20,000</u>
001	Transport				8,000	16,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>8,000</u>	<u>16,000</u>	<u>20,000</u>
A13101	Machinery and Equipment				<u>8,000</u>	<u>16,000</u>	<u>20,000</u>
001	Machinery and Equipment				8,000	16,000	20,000
District Food Controller Khyber					288,896,000	300,029,000	299,835,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KM4277	District Food Controller Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,589,000</u>	<u>25,337,000</u>	<u>15,806,000</u>
A011	TOTAL PAY		16	16	<u>6,267,000</u>	<u>10,909,000</u>	<u>6,580,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,286,000</u>	<u>4,068,000</u>	<u>2,401,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,286,000</u>	<u>4,068,000</u>	<u>2,401,000</u>
D085	District Food Controller (BPS-17)		1	1	894,000		939,000
A104	Assistant Food Controller (BPS-16)		1	1	696,000		731,000
C082	Computer Operator (BPS-16)		1	1	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,981,000</u>	<u>6,841,000</u>	<u>4,179,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,981,000</u>	<u>6,841,000</u>	<u>4,179,000</u>
S035	Senior Clerk (BPS-14)		1	1	624,000		655,000
J013	Junior Clerk (BPS-11)		2	2	967,000		1,015,000
F030	Food Grain Inspector (BPS-09)		1	1	405,000		425,000
A104	Assistant Food Controller (BPS-08)		1	1	405,000		425,000
F232	Food Supervisor (BPS-07)		1	1	395,000		415,000
C057	Chowkidar (BPS-03)		5	5	853,000		896,000
N005	Naib Qasid (BPS-03)		1	1	166,000		174,000
S162	Sweeper (BPS-03)		1	1	166,000		174,000
A012	TOTAL ALLOWANCES				<u>8,322,000</u>	<u>14,428,000</u>	<u>9,226,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,322,000</u>	<u>14,428,000</u>	<u>9,226,000</u>
A01202	House Rent Allowance				804,000	1,177,000	804,000
A01203	Conveyance Allowance				882,000	1,287,000	882,000
A01207	Washing Allowance				81,000	129,000	81,000
A01208	Dress Allowance				81,000	129,000	81,000
A0120D	Integrated Allowance				26,000	55,000	26,000
A01217	Medical Allowance				347,000	560,000	347,000
A0121T	Adhoc Relief Allowance 2013				49,000	95,000	49,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KM4277	District Food Controller Kurram					
A01226	Computer Allowance			56,000	73,000	56,000
A0122C	Adhoc Relief Allowance - 2015			36,000	68,000	36,000
A01233	Unattractive Area Allowance			<u>274,000</u>	<u>412,000</u>	<u>274,000</u>
001	Unattractive Area Allowance			274,000	412,000	274,000
A0124H	Special Allowance-2021			809,000	1,138,000	809,000
A0124L	Weather Allowance			22,000	141,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			735,000	1,139,000	735,000
A0124R	Adhoc Relief Allowance 2022			735,000	1,139,000	735,000
A0124X	Adhoc Relief Allowance 2023			2,586,000	4,047,000	2,586,000
A0125E	Adhoc Relief Allowance 2024			799,000	1,960,000	815,000
A0125P	Ad-Hoc Relief Allowance-2025				465,000	474,000
A0125Q	Disparity Reduction Allowance-2025				414,000	414,000
A03	TOTAL OPERATING EXPENSES			<u>452,000</u>	<u>904,000</u>	<u>521,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>52,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			4,000	8,000	20,000
A03202	Telephone and Trunk Call			22,000	44,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>552,000</u>	<u>301,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>550,000</u>	<u>300,000</u>
001	Travelling Allowance			275,000	550,000	300,000
A03806	Transportation of Goods			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	2,000	1,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>300,000</u>	<u>170,000</u>
A03901	Stationery			<u>88,000</u>	<u>176,000</u>	<u>100,000</u>
001	Stationery			88,000	176,000	100,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>14,000</u>	<u>20,000</u>
001	Advertising and Publicity			7,000	14,000	20,000
A03970	Others			<u>55,000</u>	<u>110,000</u>	<u>50,000</u>
001	Others			55,000	110,000	50,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KM4277	District Food Controller Kurram					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,000</u>	<u>852,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,000</u>	<u>852,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,000	852,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>6,000</u>	<u>3,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09304	Cost of State Trading			1,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>32,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT			<u>8,000</u>	<u>16,000</u>	<u>20,000</u>
A13001	Transport			<u>8,000</u>	<u>16,000</u>	<u>20,000</u>
001	Transport			8,000	16,000	20,000

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041401 FOOD (WHEAT)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS			Rs
0414	STATE TRADING			
041401	FOOD (WHEAT)			
KM4277 District Food Controller Kurram				
A131	TOTAL MACHINERY AND EQUIPMENT			
				8,000
				16,000
				20,000
A13101	Machinery and Equipment			8,000
001	Machinery and Equipment			8,000
				16,000
				20,000
District Food Controller Kurram				15,062,000
				26,283,000
				17,223,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MG4354	District Food Controller Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,922,000</u>	<u>20,482,000</u>	<u>11,105,000</u>
A011	TOTAL PAY		15	15	<u>5,590,000</u>	<u>10,131,000</u>	<u>5,869,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,286,000</u>	<u>3,643,000</u>	<u>2,401,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,286,000</u>	<u>3,643,000</u>	<u>2,401,000</u>
D085	District Food Controller (BPS-17)		1	1	894,000		939,000
A104	Assistant Food Controller (BPS-16)		1	1	696,000		731,000
C082	Computer Operator (BPS-16)		1	1	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,304,000</u>	<u>6,488,000</u>	<u>3,468,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,304,000</u>	<u>6,488,000</u>	<u>3,468,000</u>
S035	Senior Clerk (BPS-14)		1	1	624,000		655,000
J013	Junior Clerk (BPS-11)		1	1	488,000		512,000
F030	Food Grain Inspector (BPS-09)		1	1	405,000		425,000
A104	Assistant Food Controller (BPS-08)		1	1	405,000		425,000
F031	Food Grain Supervisor (BPS-07)		1	1	197,000		207,000
C057	Chowkidar (BPS-03)		5	5	853,000		896,000
N005	Naib Qasid (BPS-03)		1	1	166,000		174,000
S162	Sweeper (BPS-03)		1	1	166,000		174,000
A012	TOTAL ALLOWANCES				<u>4,332,000</u>	<u>10,351,000</u>	<u>5,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,332,000</u>	<u>10,351,000</u>	<u>5,236,000</u>
A01202	House Rent Allowance				333,000	748,000	333,000
A01203	Conveyance Allowance				312,000	699,000	312,000
A01207	Washing Allowance				32,000	104,000	32,000
A01208	Dress Allowance				32,000	104,000	32,000
A0120D	Integrated Allowance				48,000	92,000	48,000
A01217	Medical Allowance				142,000	376,000	142,000
A0121T	Adhoc Relief Allowance 2013				27,000	59,000	27,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MG4354	District Food Controller Mohmand					
A01226	Computer Allowance			18,000	36,000	18,000
A0122C	Adhoc Relief Allowance - 2015			24,000	47,000	24,000
A01233	Unattractive Area Allowance			<u>83,000</u>	<u>247,000</u>	<u>83,000</u>
001	Unattractive Area Allowance			83,000	247,000	83,000
A01239	Special allowance			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Special Allowance			35,000	35,000	35,000
A0124C	Disparity Reduction Allowance			3,000	3,000	3,000
A0124H	Special Allowance-2021			176,000	470,000	176,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			277,000	675,000	277,000
A0124R	Adhoc Relief Allowance 2022			309,000	712,000	309,000
A0124X	Adhoc Relief Allowance 2023			1,500,000	2,952,000	1,500,000
A0125E	Adhoc Relief Allowance 2024			961,000	2,096,000	980,000
A0125P	Ad-Hoc Relief Allowance-2025				454,000	463,000
A0125Q	Disparity Reduction Allowance-2025				422,000	422,000
A03	TOTAL OPERATING EXPENSES			<u>354,000</u>	<u>708,000</u>	<u>560,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>56,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			7,000	14,000	20,000
A03202	Telephone and Trunk Call			21,000	42,000	30,000
A033	TOTAL UTILITIES			<u>19,000</u>	<u>38,000</u>	<u>40,000</u>
A03301	Gas			4,000	8,000	20,000
A03303	Electricity			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Electricity			15,000	30,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>242,000</u>	<u>484,000</u>	<u>350,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>220,000</u>	<u>150,000</u>
001	Travelling Allowance			110,000	220,000	150,000
A03807	P.O.L Charges A.planes			<u>132,000</u>	<u>264,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			132,000	264,000	200,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MG4354	District Food Controller Mohmand					
A039	TOTAL GENERAL			<u>65,000</u>	<u>130,000</u>	<u>120,000</u>
A03901	Stationery			<u>19,000</u>	<u>38,000</u>	<u>30,000</u>
001	Stationery			19,000	38,000	30,000
A03902	Printing and Publication			<u>7,000</u>	<u>14,000</u>	<u>20,000</u>
001	Printing and publication			7,000	14,000	20,000
A03905	Newspapers Periodicals and Books			2,000	4,000	20,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Advertising and Publicity			15,000	30,000	20,000
A03970	Others			<u>22,000</u>	<u>44,000</u>	<u>30,000</u>
001	Others			22,000	44,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>2,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	2,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>4,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	2,000	1,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MG4354	District Food Controller Mohmand					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>54,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>8,000</u>	<u>16,000</u>	<u>20,000</u>
A13001	Transport			<u>8,000</u>	<u>16,000</u>	<u>20,000</u>
001	Transport			8,000	16,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>38,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>19,000</u>	<u>38,000</u>	<u>30,000</u>
001	Machinery and Equipment			19,000	38,000	30,000
District Food Controller Mohmand				10,307,000	21,252,000	11,718,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MW4294	District Food Controller North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,409,000</u>	<u>20,473,000</u>	<u>10,696,000</u>
A011	TOTAL PAY		16	16	<u>6,069,000</u>	<u>10,921,000</u>	<u>6,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,286,000</u>	<u>4,237,000</u>	<u>2,401,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,286,000</u>	<u>4,237,000</u>	<u>2,401,000</u>
D085	District Food Controller (BPS-17)		1	1	894,000		939,000
A104	Assistant Food Controller (BPS-16)		1	1	696,000		731,000
C082	Computer Operator (BPS-16)		1	1	696,000		731,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,783,000</u>	<u>6,684,000</u>	<u>3,971,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,783,000</u>	<u>6,684,000</u>	<u>3,971,000</u>
S035	Senior Clerk (BPS-14)		1	1	624,000		655,000
J013	Junior Clerk (BPS-11)		2	2	967,000		1,015,000
F030	Food Grain Inspector (BPS-09)		1	1	405,000		425,000
A104	Assistant Food Controller (BPS-08)		1	1	405,000		425,000
F031	Food Grain Supervisor (BPS-07)		1	1	197,000		207,000
C057	Chowkidar (BPS-03)		5	5	853,000		896,000
N005	Naib Qasid (BPS-03)		1	1	166,000		174,000
S162	Sweeper (BPS-03)		1	1	166,000		174,000
A012	TOTAL ALLOWANCES				<u>3,340,000</u>	<u>9,552,000</u>	<u>4,324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,340,000</u>	<u>9,552,000</u>	<u>4,324,000</u>
A01202	House Rent Allowance				541,000	991,000	541,000
A01203	Conveyance Allowance				520,000	911,000	520,000
A01207	Washing Allowance				32,000	92,000	32,000
A01208	Dress Allowance				32,000	92,000	32,000
A0120D	Integrated Allowance				18,000	54,000	18,000
A01217	Medical Allowance				350,000	571,000	350,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MW4294	District Food Controller North Waziristan					
A0121T	Adhoc Relief Allowance 2013			3,000	43,000	3,000
A0121Z	Adhoc Relief Allowance-2014			27,000	27,000	27,000
A01226	Computer Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			27,000	55,000	27,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000
A01233	Unattractive Area Allowance			<u>104,000</u>	<u>290,000</u>	<u>104,000</u>
001	Unattractive Area Allowance			104,000	290,000	104,000
A0124H	Special Allowance-2021			80,000	398,000	80,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			408,000	825,000	408,000
A0124R	Adhoc Relief Allowance 2022			700,000	1,122,000	700,000
A0124X	Adhoc Relief Allowance 2023			424,000	1,893,000	424,000
A0125E	Adhoc Relief Allowance 2024			47,000	1,188,000	48,000
A0125P	Ad-Hoc Relief Allowance-2025				499,000	509,000
A0125Q	Disparity Reduction Allowance-2025				402,000	402,000
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>332,000</u>	<u>240,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>56,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			7,000	14,000	20,000
A03202	Telephone and Trunk Call			21,000	42,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>76,000</u>	<u>152,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>76,000</u>	<u>152,000</u>	<u>100,000</u>
001	Travelling Allowance			76,000	152,000	100,000
A039	TOTAL GENERAL			<u>62,000</u>	<u>124,000</u>	<u>90,000</u>
A03901	Stationery			<u>29,000</u>	<u>58,000</u>	<u>30,000</u>
001	Stationery			29,000	58,000	30,000
A03902	Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			10,000	20,000	20,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MW4294	District Food Controller North Waziristan					
001	Advertising and Publicity			10,000	20,000	20,000
A03970	Others			<u>13,000</u>	<u>26,000</u>	<u>20,000</u>
001	Others			13,000	26,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>2,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	2,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>4,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>48,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT			<u>12,000</u>	<u>24,000</u>	<u>20,000</u>
A13001	Transport			<u>12,000</u>	<u>24,000</u>	<u>20,000</u>
001	Transport			12,000	24,000	20,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MW4294	District Food Controller North Waziristan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>24,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>12,000</u>	<u>24,000</u>	<u>20,000</u>
001	Machinery and Equipment			12,000	24,000	20,000
	District Food Controller North Waziristan			9,603,000	20,861,000	10,979,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
OI4283	District Food Controller Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,175,000</u>	<u>19,234,000</u>	<u>10,342,000</u>
A011	TOTAL PAY		15	15	<u>6,153,000</u>	<u>10,566,000</u>	<u>6,461,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,025,000</u>	<u>5,180,000</u>	<u>3,177,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,025,000</u>	<u>5,180,000</u>	<u>3,177,000</u>
D085	District Food Controller (BPS-17)		1	1	894,000		939,000
A104	Assistant Food Controller (BPS-16)		2	2	1,393,000		1,463,000
C082	Computer Operator (BPS-16)		1	1	738,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,128,000</u>	<u>5,386,000</u>	<u>3,284,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,128,000</u>	<u>5,386,000</u>	<u>3,284,000</u>
S035	Senior Clerk (BPS-14)		1	1	624,000		655,000
J013	Junior Clerk (BPS-11)		2	2	967,000		1,015,000
F030	Food Grain Inspector (BPS-09)		2	2	405,000		425,000
C057	Chowkidar (BPS-03)		4	4	780,000		819,000
N005	Naib Qasid (BPS-03)		1	1	176,000		185,000
S162	Sweeper (BPS-03)		1	1	176,000		185,000
A012	TOTAL ALLOWANCES				<u>3,022,000</u>	<u>8,668,000</u>	<u>3,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,022,000</u>	<u>8,668,000</u>	<u>3,881,000</u>
A01202	House Rent Allowance				374,000	792,000	374,000
A01203	Conveyance Allowance				173,000	522,000	173,000
A01207	Washing Allowance				47,000	59,000	47,000
A01208	Dress Allowance				47,000	71,000	47,000
A0120D	Integrated Allowance				29,000	37,000	29,000
A01217	Medical Allowance				154,000	334,000	154,000
A0121T	Adhoc Relief Allowance 2013				23,000	52,000	23,000
A01226	Computer Allowance				27,000	45,000	27,000
A0122C	Adhoc Relief Allowance - 2015				27,000	51,000	27,000
A01233	Unattractive Area Allowance				<u>135,000</u>	<u>319,000</u>	<u>135,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
OI4283	District Food Controller Orakzai					
001	Unattractive Area Allowance			135,000	319,000	135,000
A01239	Special allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Special Allowance			2,000	2,000	2,000
A0124H	Special Allowance-2021			286,000	611,000	286,000
A0124L	Weather Allowance			13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			227,000	607,000	227,000
A0124R	Adhoc Relief Allowance 2022			401,000	783,000	401,000
A0124X	Adhoc Relief Allowance 2023			422,000	1,768,000	422,000
A0125E	Adhoc Relief Allowance 2024			635,000	1,765,000	648,000
A0125P	Ad-Hoc Relief Allowance-2025				442,000	451,000
A0125Q	Disparity Reduction Allowance-2025				395,000	395,000
A03	TOTAL OPERATING EXPENSES			<u>186,000</u>	<u>363,000</u>	<u>290,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>5,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			4,000	5,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>220,000</u>	<u>150,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>220,000</u>	<u>150,000</u>
001	Travelling Allowance			110,000	220,000	150,000
A039	TOTAL GENERAL			<u>72,000</u>	<u>138,000</u>	<u>120,000</u>
A03901	Stationery			<u>34,000</u>	<u>68,000</u>	<u>50,000</u>
001	Stationery			34,000	68,000	50,000
A03902	Printing and Publication			<u>9,000</u>	<u>18,000</u>	<u>20,000</u>
001	Printing and publication			9,000	18,000	20,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>8,000</u>	<u>20,000</u>
001	Advertising and Publicity			7,000	8,000	20,000
A03970	Others			<u>22,000</u>	<u>44,000</u>	<u>30,000</u>
001	Others			22,000	44,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>799,000</u>	

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
OI4283	District Food Controller Orakzai					
A041	TOTAL PENSION			<u>1,000</u>	<u>799,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	799,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>4,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>47,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT			<u>8,000</u>	<u>9,000</u>	<u>20,000</u>
A13001	Transport			<u>8,000</u>	<u>9,000</u>	<u>20,000</u>
001	Transport			8,000	9,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>38,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>38,000</u>	<u>20,000</u>
001	Machinery and Equipment			8,000	38,000	20,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS			Rs
0414	STATE TRADING			Rs
041401	FOOD (WHEAT)			
OI4283	District Food Controller Orakzai			
District Food Controller Orakzai				9,381,000
				20,449,000
				10,675,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
04 ECONOMIC AFFAIRS				
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS				
0414 STATE TRADING				
041401 FOOD (WHEAT)				
PR7367 Lumpsum Allocation				
A03 TOTAL OPERATING EXPENSES				<u>50,000,000</u>
A039 TOTAL GENERAL				<u>50,000,000</u>
A03970 Others				<u>50,000,000</u>
037 L.S. at the disposal of F.D.				50,000,000
Lumpsum Allocation				50,000,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
TU4004	District Food Controller South Wariatsn Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>128,000</u>	<u>2,195,000</u>	<u>637,000</u>
A011	TOTAL PAY		12	12	<u>121,000</u>	<u>971,000</u>	<u>132,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
D085	District Food Controller (BPS-17)		1	1	11,000		12,000
A104	Assistant Food Controller (BPS-16)		1	1	11,000		12,000
C082	Computer Operator (BPS-16)		1	1	11,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>88,000</u>	<u>938,000</u>	<u>96,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>88,000</u>	<u>938,000</u>	<u>96,000</u>
S035	Senior Clerk (BPS-14)		1	1	11,000		12,000
J013	Junior Clerk (BPS-11)		1	1	11,000		12,000
F030	Food Grain Inspector (BPS-09)		1	1	11,000		12,000
F031	Food Grain Supervisor (BPS-07)		1	1	11,000		12,000
D112	Driver (BPS-06)		1	1	11,000		12,000
C057	Chowkidar (BPS-03)		1	1	11,000		12,000
N005	Naib Qasid (BPS-03)		2	2	11,000		12,000
S162	Sweeper (BPS-03)		1	1	11,000		12,000
A012	TOTAL ALLOWANCES				<u>7,000</u>	<u>1,224,000</u>	<u>505,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,000</u>	<u>1,224,000</u>	<u>505,000</u>
A01202	House Rent Allowance				1,000	87,000	1,000
A01203	Conveyance Allowance				1,000	76,000	1,000
A01217	Medical Allowance				1,000	47,000	1,000
A01233	Unattractive Area Allowance					48,000	48,000
A0124H	Special Allowance-2021				1,000	93,000	1,000

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NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
TU4004	District Food Controller South Wariatsn Lower					
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	56,000	1,000
A0124R	Adhoc Relief Allowance 2022			1,000	79,000	1,000
A0124X	Adhoc Relief Allowance 2023			1,000	295,000	1,000
A0125E	Adhoc Relief Allowance 2024				232,000	237,000
A0125P	Ad-Hoc Relief Allowance-2025				94,000	96,000
A0125Q	Disparity Reduction Allowance-2025				87,000	87,000
A01270	Other				30,000	30,000
District Food Controller South Wariatsn Lower				128,000	2,195,000	637,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
TW4232	District Food Controller South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,868,000</u>	<u>22,406,000</u>	<u>14,673,000</u>
A011	TOTAL PAY		16	19	<u>6,286,000</u>	<u>10,946,000</u>	<u>7,679,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	2	<u>2,982,000</u>	<u>4,312,000</u>	<u>4,211,000</u>
A01101	Total Basic Pay Of Officer		4	2	<u>2,982,000</u>	<u>4,312,000</u>	<u>4,211,000</u>
D085	District Food Controller (BPS-17)		1	1	894,000		939,000
A057	Assistant (BPS-16)		1	1	696,000		731,000
A104	Assistant Food Controller (BPS-16)		1	1	696,000		731,000
C082	Computer Operator (BPS-16)		1	1	696,000		731,000
F031	Food Grain Supervisor (BPS-07)			3			1,079,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,304,000</u>	<u>6,634,000</u>	<u>3,468,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,304,000</u>	<u>6,634,000</u>	<u>3,468,000</u>
S035	Senior Clerk (BPS-14)		1	1	624,000		655,000
J013	Junior Clerk (BPS-11)		1	1	488,000		512,000
F030	Food Grain Inspector (BPS-09)		1	1	405,000		425,000
A104	Assistant Food Controller (BPS-08)		1	1	405,000		425,000
F031	Food Grain Supervisor (BPS-07)		1	1	197,000		207,000
C057	Chowkidar (BPS-03)		5	5	853,000		896,000
N005	Naib Qasid (BPS-03)		1	1	166,000		174,000
S162	Sweeper (BPS-03)		1	1	166,000		174,000
A012	TOTAL ALLOWANCES				<u>4,582,000</u>	<u>11,460,000</u>	<u>6,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,582,000</u>	<u>11,460,000</u>	<u>6,994,000</u>
A01202	House Rent Allowance				460,000	875,000	639,000
A01203	Conveyance Allowance				226,000	613,000	296,000
A01207	Washing Allowance				56,000	322,000	56,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
TW4232	District Food Controller South Waziristan					
A01208	Dress Allowance			56,000	322,000	56,000
A0120D	Integrated Allowance			35,000	85,000	35,000
A01217	Medical Allowance			250,000	642,000	304,000
A0121T	Adhoc Relief Allowance 2013			47,000	80,000	47,000
A0122C	Adhoc Relief Allowance - 2015			59,000	82,000	59,000
A01233	Unattractive Area Allowance			<u>245,000</u>	<u>652,000</u>	<u>245,000</u>
001	Unattractive Area Allowance			245,000	652,000	245,000
A0124H	Special Allowance-2021			376,000	670,000	502,000
A0124N	Disparity Reduction Allowance 2022- 15%			510,000	917,000	619,000
A0124R	Adhoc Relief Allowance 2022			492,000	900,000	601,000
A0124X	Adhoc Relief Allowance 2023			510,000	1,987,000	887,000
A0125E	Adhoc Relief Allowance 2024			1,260,000	2,425,000	1,555,000
A0125P	Ad-Hoc Relief Allowance-2025				466,000	583,000
A0125Q	Disparity Reduction Allowance-2025				422,000	510,000
A03	TOTAL OPERATING EXPENSES			<u>245,000</u>	<u>581,000</u>	<u>322,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>24,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			11,000	22,000	20,000
A03202	Telephone and Trunk Call			1,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>417,000</u>	<u>201,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>415,000</u>	<u>200,000</u>
001	Travelling Allowance			165,000	415,000	200,000
A03806	Transportation of Goods			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	2,000	1,000
A039	TOTAL GENERAL			<u>67,000</u>	<u>140,000</u>	<u>100,000</u>
A03901	Stationery			<u>34,000</u>	<u>84,000</u>	<u>50,000</u>
001	Stationery			34,000	84,000	50,000
A03902	Printing and Publication			<u>11,000</u>	<u>12,000</u>	<u>20,000</u>
001	Printing and publication			11,000	12,000	20,000
A03970	Others			<u>22,000</u>	<u>44,000</u>	<u>30,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
TW4232	District Food Controller South Waziristan					
001	Others			22,000	44,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>801,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>801,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	801,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>6,000</u>	<u>3,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09304	Cost of State Trading			1,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>32,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT			<u>8,000</u>	<u>16,000</u>	<u>20,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
TW4232	District Food Controller South Waziristan					
A13001	Transport			8,000	16,000	20,000
001	Transport			8,000	16,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			8,000	16,000	20,000
A13101	Machinery and Equipment			8,000	16,000	20,000
001	Machinery and Equipment			8,000	16,000	20,000
District Food Controller South Waziristan				11,134,000	23,828,000	15,039,000

For more information & feedback:

**FINANCE
DEPARTMENT**
GOVERNMENT OF
KHYBER PAKHTUNKHWA



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